

Fiscal Year 2022 Subcommittee Book

Department of Health and Social Services

Governor's Operating Budget Request



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Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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Department of Health and Social Services
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	\$6,000.0 MHTReserve (DGF)	<p>The Alaska Psychiatric Institute (API) has struggled to operate at full capacity over the last few years and routinely requests additional funding to their base budget. This \$6 million FY22 base increase would utilize a new fund source, the Mental Health Trust Reserve Fund (code 1268), to offset unrealizable receipts. Recent budget increases to API include:</p> <p>FY19 Supplemental - \$7 million UGF FY20 Increment - \$4.7 million UGF, \$5.3 million SDPR FY20 Supplemental - \$6 million UGF FY21 Increment: \$2.5 million UGF, 5.1 million I/A, \$1.7 million SDPR.</p> <p>Additionally, DHSS utilized cross-appropriation transfer authority to supplement API's budget with \$8.3 million UGF in FY20.</p> <p>Fiscal Analyst Comment: The Department requested this action as a fund change (see item 2). Legislative Finance converted the fund change to an Inc/Dec pair because they are severable decisions and utilize a new mental health fund source not yet endorsed by the Mental Health Trust Authority.</p> <p>The Board of Trustees of the Alaska Mental Health Trust Authority approves an annual budget and submits the approved budget, which includes recommended expenditures from the general fund during the next fiscal year to meet operating and capital expenses of the integrated comprehensive mental health program, to the Governor and Legislative Budget & Audit Committee no later than September 15th. The recommendations may or may not be included in the Governor's budget request to the legislature.</p> <p>New Fund Code Description: The Mental Health Trust Reserve Fund was established in the Governor's December 2020 budget submission in both the supplemental budget for FY21 and the FY22 budget. It consists of funds in the Mental Health Trust settlement income account that are in excess of the amount needed for the Trust's reserve requirements.</p> <p>AS 37.14.041(a) restricts money in the Mental Health Trust settlement income account to purposes related to the Trust's mission.</p>

Department of Health and Social Services
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	\$6,000.0 MHTReserve (DGF)	(continued) Section (b) of that statute further states that "If money in the mental health trust settlement income account is not needed to meet the necessary expenses of the state's integrated comprehensive mental health program, the authority shall transfer the money to the unrestricted general fund for expenditure through legislative appropriation for other public purposes." The Department has indicated that if requested funding for FY20 and FY21 is not approved, API will not be able to meet the accreditation and regulatory requirements of the Joint Commission and Centers for Medicare & Medicaid Services (CMS) including environment of care, safety, medical supplies and equipment. Items 1, 2, and 3 are related.
2	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client Services at API	Total: (\$6,000.0) (\$2,000.0) I/A Repts (Other) (\$4,000.0) Stat Desig (Other)	This decrement represents the negative component of the Department's requested fund change (see item 1) to offset unrealizable receipts with Mental Health Trust Reserve Funds. API receives SDPR through private pay and insurance companies; I/A receipts come through Medicaid and Disproportionate Share Hospital (DSH) payments. API has been unable to fully collect these receipts while the facility has not been at full capacity. Items 1, 2, and 3 are related.
3	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Support Client Services at the Alaska Psychiatric Institute Supplemental	\$6,000.0 MHTReserve (DGF)	This supplemental funding request utilizes the Mental Health Trust Reserve Fund (code 1268) which has not yet been approved by the Mental Health Trust. Although the facility has 80 licensed beds, reduced capacity has hovered between 40-60 beds in recent years while API seeks stabilization. COVID-19 Update: At the beginning of the COVID-19 pandemic, API began moving patients and staff across four of the five units to maximize social distancing and mitigate the potential spread of COVID-19. One unit was set up as a potential quarantine unit and has not been utilized for admissions. API successfully increased capacity to 61 treatment beds on 10/1/2020 and is working to expand capacity to 71 beds in April 2021. As of January 9, 2021, 55 beds were filled. Items 1, 2, and 3 are related.

Department of Health and Social Services

Summary of Budget Changes

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	(\$200.0) GF/MH (UGF)	Relatively speaking, this is a moderate reduction to the program. Since implementation of Ch. 25, SLA 2016 (SB 74) Medicaid Reform legislation in FY17, Behavioral Health Treatment and Recovery Grants has experienced general fund reductions of \$26.2 million. The majority of these reductions are attributable to payment of services being transitioned to Medicaid under the 1115 demonstration waiver. As a result, authority can be reduced due to federal reimbursement of services.
5	Children's Services / Children's Services Training	Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training	Total: (\$150.0) (\$64.5) Fed Rcpts (Fed) (\$32.2) GF/Match (UGF) (\$53.3) Gen Fund (UGF)	During the COVID-19 pandemic, caseworker training provided through the Child Welfare Academy went virtual. Prior to this, new caseworkers traveled to Anchorage for five weeks of training. The virtual training will continue and reduce travel costs related to lodging, airfare, ground transportation, and per diem. Instead there will be staff designated as mentors, who will travel throughout the state and work individually with new staff. Items 5 and 6 are related.
6	Children's Services / Children's Services Training	Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies	Total: (\$127.9) (\$55.0) Fed Rcpts (Fed) (\$29.2) GF/Match (UGF) (\$43.7) Gen Fund (UGF)	The COVID-19 pandemic has allowed the Child Welfare Academy to increase reliance on virtual training for all case carrying staff. In addition, the Division of Personnel and Labor Relations is launching its Pathways project, which will provide for training videos, competency validation, and transcripts to bolster continued virtual training. Items 5 and 6 are related.
7	Children's Services / Front Line Social Workers	Reduce Kenai and Juneau Security Guard Hours to Align with Client Activities	Total: (\$90.5) (\$32.6) Fed Rcpts (Fed) (\$57.9) Gen Fund (UGF)	Currently, the full-time, contracted Kenai and Juneau field office guards are stationed in the office daily during working hours and monitor all employees and visitors entering the office, provide escort service for staff to personal vehicles, notify police when dangerous weapons are detected, and patrol the office and surrounding areas. The recent installation of a video surveillance system will assist in ensuring employee safety when the security guard is not present. The reductions are proposed as follows: Kenai - (\$16.2) Federal, (\$28.8) UGF Juneau - (\$16.4) Federal), (\$29.1) UGF

Department of Health and Social Services
Summary of Budget Changes
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Children's Services / Front Line Social Workers	Transition to Laptop Computers for Protective Services Specialists	Total: (\$291.0) (\$104.8) Fed Rcpts (Fed) (\$186.2) Gen Fund (UGF)	Through the computer refresh process, the Office of Children's Services has worked to shift computers for protective services specialists, licensing staff, supervisors and managers to laptops with docking stations. This effort has reduced the need for staff who travel or work in the field to have both a desktop and laptop computer. Since device counts are used as the mechanism for chargebacks by other agencies, the cost savings for the Office of Children's Services is significant.
9	Children's Services / Front Line Social Workers	Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	(\$412.8) Gen Fund (UGF)	With the reduction of the Circles of Support grant program, the Department will instead use Social Services Block Grant, Title IVB-I, and Title IVB-II federal funds to provide services to the same categories of clients. Fiscal Analyst Comment: The Department states that the program is being reduced by 50% because it has been underutilized. There are other OCS programs that provide prevention and in home services, such as the new OCS grant program, titled "Family First Prevention Services for Tribal Title IV-E Agencies".
10	Children's Services / Family Preservation	Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Total: (\$573.0) (\$528.2) Fed Rcpts (Fed) (\$44.8) Gen Fund (UGF)	The Circles of Support grant program provides services for families whose children are either unsafe or safe but at high risk of future maltreatment. In FY19, 39 percent of allocated grant funds remained unexpended. The federal Social Services Block Grant, Title IVB-I and Title IVB-II funds will be used instead to serve the same categories of clients. The reduction will impact seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome.
11	Children's Services / Family Preservation	Family First Prevention Services Act for Infants with Prenatal Substance Exposure (FY22-FY24)	\$1,079.9 Fed Rcpts (Fed) MultiYr	The Family First Transition Act, passed in December 2019 by Congress, provided Alaska a \$1,079.9 grant award under the Title IV-B-I (Stephanie Tubbs Child Welfare Services Program). Alaska intends to use the grant award, which does not require a state match, over three years to support implementation of a Plans of Safe Care Program, and other prevention services.
12	Children's Services / Subsidized Adoptions & Guardianship	Growing Number of Children in State-Subsidized Adoptions and Guardianship	\$2,400.0 Fed Rcpts (Fed)	Between FY15 and the first quarter of FY21, the number of children living in permanent homes assisted through subsidized adoptions and guardianships has increased 20%, growing from 3,309 to 3,984. Some contributing factors include: annual rate of children in out-of-home placement grew during this period, the special needs of many of these children are increasingly complex in nature, and many of the families require the maximum amount allowable based on the child's needs and the rising cost of treatment services. Additional federal receipt authority is requested to keep pace with the need.

Department of Health and Social Services
Summary of Budget Changes
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
13	Health Care Services / Medical Assistance Administration	Delete Authority No Longer Needed for Building Space Lease	Total: (\$292.6) (\$146.3) Fed Rcpts (Fed) (\$146.3) GF/Match (UGF)	The lease at Business Park Building L in Anchorage is ending and will not be renewed. The section will set up workstations in other office locations to enable staff to work alternate days as needed.
14	Juvenile Justice / McLaughlin Youth Center	Eliminate Positions and Funding Associated with the Step-Up Program	Total: (\$336.4) (\$310.7) Gen Fund (UGF) (\$25.7) Stat Desig (Other) (3) PFT Positions	<p>The Division of Juvenile Justice currently provides staff that supervise and teach Aggression Replacement Training (ART), an anger management program, to at risk youth enrolled in the Anchorage School District. The Division of Juvenile Justice will train Anchorage School District staff to teach ART.</p> <p>This decrement includes the elimination of the following positions along with funding:</p> <p>Juvenile Justice Officer II (06-3550), range 13, located in Anchorage Juvenile Justice Officer I (06-3982), range 11, located in Anchorage Juvenile Justice Officer III (06-4809), range 15, located in Anchorage</p>
15	Juvenile Justice / Probation Services	Delete Program Coordinator I (06-4510) in Fairbanks	(\$134.3) Gen Fund (UGF) (1) PFT Position	<p>According to the Department, this Program Coordinator I (06-4510), range 18, located in Fairbanks is the Division of Juvenile Justice's Rural Specialist who assists in identifying cultural programming and activities for youth at the Fairbanks Youth Facility. The Department states that probation staff have learned appropriate etiquette in working with tribal governments and can continue to perform their work effectively without this position.</p> <p>Fiscal Analyst Comment: It is unclear how the determination was made that there is not a continuing need for this position. This position is currently filled with a planned retirement in the Spring of 2021.</p>
16	Juvenile Justice / Probation Services	Delete Social Services Associate (06-3659) in Dillingham	(\$118.6) Gen Fund (UGF) (1) PFT Position	<p>Duties of this full-time, Social Services Associate (06-3659), range 12, located in Dillingham will be reassigned to remaining staff in the office or hub areas.</p> <p>Fiscal Analyst Comment: It is unclear how the determination was made that there is not a continuing need for this currently filled position.</p>
17	Juvenile Justice / Probation Services	Delete Vacant Positions from Juvenile Justice	(\$259.1) Gen Fund (UGF) (3) PFT Positions	<p>The following vacant positions and UGF funding are proposed for deletion:</p> <p>1. Juvenile Probation Officer I/II in Valdez, (\$101.2)</p>

Department of Health and Social Services
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
17	Juvenile Justice / Probation Services	Delete Vacant Positions from Juvenile Justice	(\$259.1) Gen Fund (UGF) (3) PFT Positions	(continued) 2. Juvenile Justice Officer I in Nome, (\$96.6) 3. Office Assistant I in Anchorage, (61.3).
18	Public Assistance / Public Assistance Field Services	Delete Public Assistance Positions Due to Efficiencies	Total: (\$7,010.2) (\$3,577.3) Fed Rcpts (Fed) (\$3,432.9) GF/Match (UGF) (101) PFT Positions	In addition to savings attributable to telework and advancing technology, a reduction in Department of Administration and DHSS Departmental Support Services' chargeback costs is also anticipated following the elimination of these positions. Fiscal Analyst Comment: The Division of Public Assistance (DPA) intends to handle the deleted positions through attrition. Since 2018, DPA has effectively reduced its backlog (applications taking longer than 45 days to process) from 14,001 in December, 2018 to 648 in December, 2020. In 2018, processing time for applications was averaging 100 days; currently, average processing time frames are within 3-5 days. These efforts have contributed to DPA's administrative efficiencies and enable DPA to project budget reductions.
19	Public Assistance / Public Assistance Field Services	Public Assistance Telecom Savings	Total: (\$130.2) (\$65.1) Fed Rcpts (Fed) (\$65.1) GF/Match (UGF)	The Department expects to eliminate the need for desktop phones in offices by implementing a virtual call center that will utilize software to place and receive phone calls. Fiscal Analyst Comment: The Department will implement these changes using the same vendor and software utilized by the Department of Labor and Workforce Development's call center.
20	Public Assistance / Public Assistance Field Services	Public Assistance Supplies Reduction	Total: (\$320.0) (\$160.0) Fed Rcpts (Fed) (\$160.0) GF/Match (UGF)	By making renewal and recertification processes for all benefit programs available electronically, the Department estimates Electronic Document Management (EDM) savings from reduced usage of paper, postage and envelopes. Items 20 and 21 are related
21	Public Assistance / Public Assistance Field Services	Public Assistance Postage Reduction	Total: (\$688.4) (\$344.2) Fed Rcpts (Fed) (\$344.2) GF/Match (UGF)	Renewal notices are sent out two times per benefit program for every recertification period. This constitutes multiple costs for paper, postage and envelopes for every recipient of the various benefits programs. A reduction in the services line is anticipated by having an electronic renewal and recertification option as well as electronic notices available to recipients. Items 20 and 21 are related
22	Public Health / Epidemiology	AIDS Drug Assistance Program	\$895.0 Stat Desig (Other)	The AIDS Drug Assistance Program (ADAP) provides FDA-approved HIV-related prescription drugs to underinsured and uninsured individuals living with HIV/AIDS who meet certain eligibility

Department of Health and Social Services
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
22	Public Health / Epidemiology	AIDS Drug Assistance Program	\$895.0 Stat Desig (Other)	<p>(continued)</p> <p>requirements. Supporting this program will allow more prescription drugs to be purchased and prescribed to eligible individuals.</p> <p>The source of SDPR for this program is insurance reimbursement under the federal Health Resources and Services Administration AIDS Drug Assistance Program.</p>
23	Senior and Disabilities Services / General Relief/Temporary Assisted Living	Reduce Authority in General Relief/Temporary Assisted Living	(\$164.9) Gen Fund (UGF)	<p>The department reports that the number of applicants utilizing assistance through the General Relief Assisted Living Home Program has decreased. Per the Alaska Administrative Code (7 AAC 47.465), applicants will receive funding as it becomes available.</p> <p>Fiscal Analyst Comment: When the General Relief Unit first implemented their waitlist in May 2019, there were a significant number of applicants on the waitlist and the wait was several months to a year. During that time, many of the applicants found alternatives to the General Relief program and were able to pursue other options.</p>
24	Medicaid Services / Medicaid Services	Numbers Section Reduction Associated with Language Section Reappropriation of FY21 UGF Lapse	(\$35,065.6) GF/ Match (UGF)	<p>This decrement is associated with backstop language that provides a cushion of up to \$35 million of unspent FY21 Medicaid funding. Non-contingent carryforward appropriations crossing fiscal years make it difficult to provide a clear budget picture to the public and artificially lower the FY22 budget.</p> <p>COVID-19 Update: Medicaid Services lapsed an anomalous amount of \$59.1 million UGF in FY20 due to a 6.2% increase to the regular Medicaid Federal Medical Assistance Percentage (FMAP) as well as lower utilization during the lockdown. The enhanced FMAP is currently set to expire on 6/30/2021.</p> <p>Fiscal Analyst Comment: To ensure that the UGF amount in the FY22 budget is a true representation of likely UGF expenditures, it may make more sense to wait until the FY23 budget cycle to implement section 1 reductions that do not require backstop language which can distort reporting of actual program savings.</p> <p>The Department acknowledges the enhanced FMAP may not continue into FY22 but has not provided the underlying assumptions used to calculate the projected savings for FY22.</p>

Department of Health and Social Services
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
25	Medicaid Services / Medicaid Services	Open Ended Federal Receipt Authority	Net Zero	The legislature approved open-ended federal authority in FY20 and FY21 in response to COVID-19. The Department has indicated that this authority is requested for both COVID and non-COVID activities.

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Alaska Pioneer Homes								
APH Payment Assistance	24,815.4	36,964.3	36,964.3	36,964.3	0.0	12,148.9 49.0 %	0.0	0.0
Alaska Pioneer Homes Managemen	1,400.0	1,653.9	1,653.9	1,653.9	0.0	253.9 18.1 %	0.0	0.0
Pioneer Homes	57,876.9	65,837.0	65,837.0	65,837.0	0.0	7,960.1 13.8 %	0.0	0.0
Appropriation Total	84,092.3	104,455.2	104,455.2	104,455.2	0.0	20,362.9 24.2 %	0.0	0.0
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	45,594.3	55,308.5	55,308.5	55,308.5	6,000.0	9,714.2 21.3 %	0.0	0.0
Appropriation Total	45,594.3	55,308.5	55,308.5	55,308.5	6,000.0	9,714.2 21.3 %	0.0	0.0
Behavioral Health								
BH Treatment and Recovery Gran	50,091.4	47,431.2	46,681.2	46,430.1	0.0	-3,661.3 -7.3 %	-1,001.1 -2.1 %	-251.1 -0.5 %
Alcohol Safety Action Program	4,436.5	5,043.6	5,043.6	5,043.6	0.0	607.1 13.7 %	0.0	0.0
Behavioral Health Administrati	15,373.1	21,508.5	21,420.9	21,691.4	0.0	6,318.3 41.1 %	182.9 0.9 %	270.5 1.3 %
BH Prev & Early Intervntn Gran	6,586.3	8,345.3	8,345.3	8,345.3	0.0	1,759.0 26.7 %	0.0	0.0
Designated Eval & Treatment	5,250.8	2,794.8	2,794.8	2,794.8	0.0	-2,456.0 -46.8 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	861.7	1,094.2	994.1	994.1	0.0	132.4 15.4 %	-100.1 -9.1 %	0.0
Suicide Prevention Council	528.4	592.3	592.3	592.3	0.0	63.9 12.1 %	0.0	0.0
Residential Child Care	2,746.2	3,236.0	3,236.0	3,236.0	0.0	489.8 17.8 %	0.0	0.0
Appropriation Total	85,874.4	90,045.9	89,108.2	89,127.6	0.0	3,253.2 3.8 %	-918.3 -1.0 %	19.4
Children's Services								
Children's Services Management	9,719.1	9,709.2	9,909.2	9,720.0	0.0	0.9	10.8 0.1 %	-189.2 -1.9 %
Children's Services Training	1,539.9	2,039.6	1,839.6	1,561.7	0.0	21.8 1.4 %	-477.9 -23.4 %	-277.9 -15.1 %
Front Line Social Workers	66,881.4	71,725.0	71,782.2	70,854.7	0.0	3,973.3 5.9 %	-870.3 -1.2 %	-927.5 -1.3 %
Family Preservation	14,014.8	16,580.1	16,580.1	17,087.0	0.0	3,072.2 21.9 %	506.9 3.1 %	506.9 3.1 %
Foster Care Base Rate	22,825.0	21,119.9	21,119.9	21,119.9	0.0	-1,705.1 -7.5 %	0.0	0.0
Foster Care Augmented Rate	1,336.4	1,502.6	1,502.6	1,502.6	0.0	166.2 12.4 %	0.0	0.0
Foster Care Special Need	11,670.4	12,245.5	12,245.5	12,130.2	0.0	459.8 3.9 %	-115.3 -0.9 %	-115.3 -0.9 %
Subsidized Adoptions/Guardians	40,941.7	40,225.5	40,225.5	42,625.5	0.0	1,683.8 4.1 %	2,400.0 6.0 %	2,400.0 6.0 %
Appropriation Total	168,928.7	175,147.4	175,204.6	176,601.6	0.0	7,672.9 4.5 %	1,454.2 0.8 %	1,397.0 0.8 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Health Care Services								
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	0.0	152.6 >999 %	0.0	0.0
Health Facil Licensing & Cert	1,591.6	2,462.5	2,443.3	2,443.3	0.0	851.7 53.5 %	-19.2 -0.8 %	0.0
Residential Licensing	3,784.2	4,585.1	4,585.1	4,585.1	0.0	800.9 21.2 %	0.0	0.0
Medical Assistance Admin.	11,001.4	13,245.8	13,245.8	12,953.2	0.0	1,951.8 17.7 %	-292.6 -2.2 %	-292.6 -2.2 %
Appropriation Total	16,378.5	20,447.3	20,428.1	20,135.5	0.0	3,757.0 22.9 %	-311.8 -1.5 %	-292.6 -1.4 %
Juvenile Justice								
McLaughlin Youth Center	18,840.3	18,524.1	18,524.1	18,187.7	0.0	-652.6 -3.5 %	-336.4 -1.8 %	-336.4 -1.8 %
Mat-Su Youth Facility	2,706.4	2,650.5	2,650.5	2,650.5	0.0	-55.9 -2.1 %	0.0	0.0
Kenai Peninsula Youth Facility	2,042.9	2,126.0	2,126.0	2,126.0	0.0	83.1 4.1 %	0.0	0.0
Fairbanks Youth Facility	4,437.4	4,798.5	4,798.5	4,798.5	0.0	361.1 8.1 %	0.0	0.0
Bethel Youth Facility	5,493.7	5,554.2	5,554.2	5,554.2	0.0	60.5 1.1 %	0.0	0.0
Johnson Youth Center	4,527.5	4,606.9	4,606.9	4,606.9	0.0	79.4 1.8 %	0.0	0.0
Probation Services	16,909.5	17,606.3	17,565.3	17,003.3	0.0	93.8 0.6 %	-603.0 -3.4 %	-562.0 -3.2 %
Delinquency Prevention	419.7	1,405.0	1,405.0	1,405.0	0.0	985.3 234.8 %	0.0	0.0
Youth Courts	455.2	533.2	533.2	445.0	0.0	-10.2 -2.2 %	-88.2 -16.5 %	-88.2 -16.5 %
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	0.0	-11.5 -0.8 %	0.0	0.0
Appropriation Total	57,212.7	59,173.3	59,132.3	58,145.7	0.0	933.0 1.6 %	-1,027.6 -1.7 %	-986.6 -1.7 %
Public Assistance								
ATAP	20,908.3	22,077.3	22,077.3	22,077.3	0.0	1,169.0 5.6 %	0.0	0.0
Adult Public Assistance	61,572.7	61,786.9	61,786.9	61,786.9	0.0	214.2 0.3 %	0.0	0.0
Child Care Benefits	35,196.0	39,725.1	39,725.1	39,725.1	0.0	4,529.1 12.9 %	0.0	0.0
General Relief Assistance	741.7	605.4	605.4	605.4	0.0	-136.3 -18.4 %	0.0	0.0
Tribal Assistance Programs	14,114.0	17,042.0	17,042.0	17,042.0	0.0	2,928.0 20.7 %	0.0	0.0
PFD Hold Harmless	15,214.8	17,724.7	17,724.7	17,724.7	13,500.0	2,509.9 16.5 %	0.0	0.0
Energy Assistance Program	9,308.4	9,665.0	9,665.0	9,665.0	0.0	356.6 3.8 %	0.0	0.0
Public Assistance Admin	7,125.0	8,073.7	8,073.7	8,073.7	0.0	948.7 13.3 %	0.0	0.0
Public Assistance Field Svcs	53,198.7	58,230.9	56,016.6	47,867.8	0.0	-5,330.9 -10.0 %	-10,363.1 -17.8 %	-8,148.8 -14.5 %
Fraud Investigation	2,237.0	2,318.9	2,318.9	2,318.9	0.0	81.9 3.7 %	0.0	0.0
Quality Control	1,435.6	2,455.4	2,455.4	2,455.4	0.0	1,019.8 71.0 %	0.0	0.0
Work Services	10,248.1	11,755.4	11,755.4	11,755.4	0.0	1,507.3 14.7 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Public Assistance (continued)								
Women, Infants and Children	21,872.3	24,715.8	24,715.8	24,715.8	0.0	2,843.5 13.0 %	0.0	0.0
Appropriation Total	253,172.6	276,176.5	273,962.2	265,813.4	13,500.0	12,640.8 5.0 %	-10,363.1 -3.8 %	-8,148.8 -3.0 %
Senior Benefits Payment Progra								
Senior Benefits Payment Progra	20,409.7	20,786.1	20,786.1	20,786.1	0.0	376.4 1.8 %	0.0	0.0
Appropriation Total	20,409.7	20,786.1	20,786.1	20,786.1	0.0	376.4 1.8 %	0.0	0.0
Public Health								
Nursing	26,501.0	27,204.9	28,587.1	28,587.1	0.0	2,086.1 7.9 %	1,382.2 5.1 %	0.0
Women, Children, Family Health	12,749.4	14,698.5	14,751.5	14,851.5	0.0	2,102.1 16.5 %	153.0 1.0 %	100.0 0.7 %
Public Health Admin Svcs	8,429.4	10,479.8	10,575.2	10,575.2	0.0	2,145.8 25.5 %	95.4 0.9 %	0.0
Emergency Programs	112,747.0	115,462.4	12,938.7	13,013.7	0.0	-99,733.3 -88.5 %	-102,448.7 -88.7 %	75.0 0.6 %
Chronic Disease Prev/Hlth Prom	13,500.9	17,209.0	17,226.3	17,316.3	0.0	3,815.4 28.3 %	107.3 0.6 %	90.0 0.5 %
Epidemiology	25,182.8	15,212.0	15,334.2	16,229.2	0.0	-8,953.6 -35.6 %	1,017.2 6.7 %	895.0 5.8 %
Bureau of Vital Statistics	4,553.0	5,761.1	5,760.6	5,760.6	0.0	1,207.6 26.5 %	-0.5	0.0
Emergency Medical Svcs Grants	2,930.3	3,133.7	3,133.7	3,133.7	0.0	203.4 6.9 %	0.0	0.0
State Medical Examiner	3,132.2	3,409.3	3,409.3	3,409.3	0.0	277.1 8.8 %	0.0	0.0
Public Health Laboratories	7,561.0	8,791.7	8,791.7	8,791.7	0.0	1,230.7 16.3 %	0.0	0.0
Appropriation Total	217,287.0	221,362.4	120,508.3	121,668.3	0.0	-95,618.7 -44.0 %	-99,694.1 -45.0 %	1,160.0 1.0 %
Senior and Disabilities Svcs								
SDS Community Based Grants	18,698.5	19,971.5	19,971.5	20,221.5	0.0	1,523.0 8.1 %	250.0 1.3 %	250.0 1.3 %
Early Interventn/Infant Learn	9,222.2	9,283.6	9,283.6	9,283.6	0.0	61.4 0.7 %	0.0	0.0
Senior/Disabilities Svcs Admin	22,396.9	24,379.0	24,240.5	24,358.8	0.0	1,961.9 8.8 %	-20.2 -0.1 %	118.3 0.5 %
General Relief/Temp Assistance	5,746.0	7,141.4	7,141.4	6,976.5	0.0	1,230.5 21.4 %	-164.9 -2.3 %	-164.9 -2.3 %
Commission on Aging	232.8	345.7	345.5	356.2	0.0	123.4 53.0 %	10.5 3.0 %	10.7 3.1 %
Governor's Cncl/Disabilities	1,288.5	1,644.0	1,665.1	1,785.1	0.0	496.6 38.5 %	141.1 8.6 %	120.0 7.2 %
Appropriation Total	57,584.9	62,765.2	62,647.6	62,981.7	0.0	5,396.8 9.4 %	216.5 0.3 %	334.1 0.5 %
Departmental Support Services								
Public Affairs	1,529.5	1,774.9	1,731.7	1,731.7	0.0	202.2 13.2 %	-43.2 -2.4 %	0.0
Quality Assurance and Audit	1,151.7	1,085.8	1,085.8	1,085.8	0.0	-65.9 -5.7 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Departmental Support Services (continued)								
Commissioner's Office	4,427.6	4,681.5	4,681.5	4,681.5	0.0	253.9 5.7 %	0.0	0.0
Administrative Support Svcs	11,242.8	12,915.0	12,915.0	12,915.0	0.0	1,672.2 14.9 %	0.0	0.0
Facilities Management	730.9	600.8	600.8	600.8	0.0	-130.1 -17.8 %	0.0	0.0
Information Technology Service	14,984.0	17,600.1	17,643.3	17,643.3	0.0	2,659.3 17.7 %	43.2 0.2 %	0.0
HSS State Facilities Rent	4,948.7	4,700.0	4,700.0	4,700.0	0.0	-248.7 -5.0 %	0.0	0.0
Rate Review	1,793.6	2,825.9	2,744.8	2,744.8	0.0	951.2 53.0 %	-81.1 -2.9 %	0.0
Appropriation Total	40,808.8	46,184.0	46,102.9	46,102.9	0.0	5,294.1 13.0 %	-81.1 -0.2 %	0.0
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	819.2	861.7	861.7	861.7	0.0	42.5 5.2 %	0.0	0.0
Appropriation Total	819.2	861.7	861.7	861.7	0.0	42.5 5.2 %	0.0	0.0
Medicaid Services								
Medicaid Services	2,241,285.6	2,390,297.9	2,390,179.0	2,355,113.4	0.0	113,827.8 5.1 %	-35,184.5 -1.5 %	-35,065.6 -1.5 %
Adult Prev Dental Medicaid Svc	7,852.9	27,004.5	27,004.5	27,004.5	0.0	19,151.6 243.9 %	0.0	0.0
Appropriation Total	2,249,138.5	2,417,302.4	2,417,183.5	2,382,117.9	0.0	132,979.4 5.9 %	-35,184.5 -1.5 %	-35,065.6 -1.5 %
Agency Total	3,298,688.6	3,551,402.9	3,447,076.2	3,405,493.1	19,500.0	106,804.5 3.2 %	-145,909.8 -4.1 %	-41,583.1 -1.2 %
Funding Summary								
Unrestricted General (UGF)	1,059,255.6	1,210,161.7	1,115,882.6	1,070,645.3	0.0	11,389.7 1.1 %	-139,516.4 -11.5 %	-45,237.3 -4.1 %
Designated General (DGF)	82,586.1	82,307.6	82,318.9	89,654.4	6,000.0	7,068.3 8.6 %	7,346.8 8.9 %	7,335.5 8.9 %
Other State Funds (Other)	122,999.1	181,255.6	180,853.7	178,843.1	13,500.0	55,844.0 45.4 %	-2,412.5 -1.3 %	-2,010.6 -1.1 %
Federal Receipts (Fed)	2,033,847.8	2,077,678.0	2,068,021.0	2,066,350.3	0.0	32,502.5 1.6 %	-11,327.7 -0.5 %	-1,670.7 -0.1 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Alaska Pioneer Homes								
APH Payment Assistance	24,815.4	36,964.3	36,964.3	36,964.3	0.0	12,148.9 49.0 %	0.0	0.0
Alaska Pioneer Homes Managemen	1,400.0	1,653.9	1,653.9	1,653.9	0.0	253.9 18.1 %	0.0	0.0
Pioneer Homes	24,332.4	21,576.6	21,576.6	21,576.6	0.0	-2,755.8 -11.3 %	0.0	0.0
Appropriation Total	50,547.8	60,194.8	60,194.8	60,194.8	0.0	9,647.0 19.1 %	0.0	0.0
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	26,655.9	14,914.7	14,914.7	20,914.7	6,000.0	-5,741.2 -21.5 %	6,000.0 40.2 %	6,000.0 40.2 %
Appropriation Total	26,655.9	14,914.7	14,914.7	20,914.7	6,000.0	-5,741.2 -21.5 %	6,000.0 40.2 %	6,000.0 40.2 %
Behavioral Health								
BH Treatment and Recovery Gran	38,476.8	36,536.2	36,536.2	36,336.2	0.0	-2,140.6 -5.6 %	-200.0 -0.5 %	-200.0 -0.5 %
Alcohol Safety Action Program	2,389.7	2,727.8	2,727.8	2,727.8	0.0	338.1 14.1 %	0.0	0.0
Behavioral Health Administrati	9,761.0	12,557.9	12,576.9	12,580.9	0.0	2,819.9 28.9 %	23.0 0.2 %	4.0
BH Prev & Early Intervtn Gran	5,067.9	5,290.3	5,290.3	5,290.3	0.0	222.4 4.4 %	0.0	0.0
Designated Eval & Treatment	5,250.8	2,794.8	2,794.8	2,794.8	0.0	-2,456.0 -46.8 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	365.0	435.1	435.1	435.1	0.0	70.1 19.2 %	0.0	0.0
Suicide Prevention Council	526.4	592.3	592.3	592.3	0.0	65.9 12.5 %	0.0	0.0
Residential Child Care	2,690.2	3,153.1	3,153.1	3,153.1	0.0	462.9 17.2 %	0.0	0.0
Appropriation Total	64,527.8	64,087.5	64,106.5	63,910.5	0.0	-617.3 -1.0 %	-177.0 -0.3 %	-196.0 -0.3 %
Children's Services								
Children's Services Management	5,872.8	5,960.8	6,160.8	5,996.7	0.0	123.9 2.1 %	35.9 0.6 %	-164.1 -2.7 %
Children's Services Training	863.0	1,210.5	1,010.5	852.1	0.0	-10.9 -1.3 %	-358.4 -29.6 %	-158.4 -15.7 %
Front Line Social Workers	39,094.1	43,753.4	43,780.3	43,037.7	0.0	3,943.6 10.1 %	-715.7 -1.6 %	-742.6 -1.7 %
Family Preservation	2,675.4	2,771.4	2,771.4	2,726.6	0.0	51.2 1.9 %	-44.8 -1.6 %	-44.8 -1.6 %
Foster Care Base Rate	17,052.7	14,783.3	14,783.3	14,783.3	0.0	-2,269.4 -13.3 %	0.0	0.0
Foster Care Augmented Rate	1,093.4	1,252.6	1,252.6	1,252.6	0.0	159.2 14.6 %	0.0	0.0
Foster Care Special Need	7,466.4	7,214.2	7,214.2	7,098.9	0.0	-367.5 -4.9 %	-115.3 -1.6 %	-115.3 -1.6 %
Subsidized Adoptions/Guardians	21,590.3	22,561.2	22,561.2	22,561.2	0.0	970.9 4.5 %	0.0	0.0
Appropriation Total	95,708.1	99,507.4	99,534.3	98,309.1	0.0	2,601.0 2.7 %	-1,198.3 -1.2 %	-1,225.2 -1.2 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Health Care Services								
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	0.0	152.6 >999 %	0.0	0.0
Health Facil Licensing & Cert	576.2	800.6	791.0	791.0	0.0	214.8 37.3 %	-9.6 -1.2 %	0.0
Residential Licensing	2,471.3	2,912.6	2,912.6	2,912.6	0.0	441.3 17.9 %	0.0	0.0
Medical Assistance Admin.	5,286.3	6,053.0	6,053.0	5,906.7	0.0	620.4 11.7 %	-146.3 -2.4 %	-146.3 -2.4 %
Appropriation Total	8,335.1	9,920.1	9,910.5	9,764.2	0.0	1,429.1 17.1 %	-155.9 -1.6 %	-146.3 -1.5 %
Juvenile Justice								
McLaughlin Youth Center	18,174.3	17,832.7	17,832.7	17,522.0	0.0	-652.3 -3.6 %	-310.7 -1.7 %	-310.7 -1.7 %
Mat-Su Youth Facility	2,656.6	2,580.5	2,580.5	2,580.5	0.0	-76.1 -2.9 %	0.0	0.0
Kenai Peninsula Youth Facility	2,008.6	2,086.0	2,086.0	2,086.0	0.0	77.4 3.9 %	0.0	0.0
Fairbanks Youth Facility	4,380.5	4,713.7	4,713.7	4,713.7	0.0	333.2 7.6 %	0.0	0.0
Bethel Youth Facility	5,492.5	5,544.2	5,544.2	5,544.2	0.0	51.7 0.9 %	0.0	0.0
Johnson Youth Center	4,525.8	4,596.9	4,596.9	4,596.9	0.0	71.1 1.6 %	0.0	0.0
Probation Services	16,458.0	17,067.9	17,067.9	16,505.9	0.0	47.9 0.3 %	-562.0 -3.3 %	-562.0 -3.3 %
Youth Courts	455.2	533.2	533.2	445.0	0.0	-10.2 -2.2 %	-88.2 -16.5 %	-88.2 -16.5 %
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	0.0	-11.5 -0.8 %	0.0	0.0
Appropriation Total	55,531.6	56,323.7	56,323.7	55,362.8	0.0	-168.8 -0.3 %	-960.9 -1.7 %	-960.9 -1.7 %
Public Assistance								
ATAP	5,197.3	1,267.5	1,267.5	1,267.5	0.0	-3,929.8 -75.6 %	0.0	0.0
Adult Public Assistance	57,052.0	55,646.1	55,646.1	55,646.1	0.0	-1,405.9 -2.5 %	0.0	0.0
Child Care Benefits	8,608.5	8,898.1	8,898.1	8,898.1	0.0	289.6 3.4 %	0.0	0.0
General Relief Assistance	741.7	605.4	605.4	605.4	0.0	-136.3 -18.4 %	0.0	0.0
Tribal Assistance Programs	13,996.1	16,912.0	16,912.0	16,912.0	0.0	2,915.9 20.8 %	0.0	0.0
Public Assistance Admin	2,066.3	2,287.1	2,287.1	2,287.1	0.0	220.8 10.7 %	0.0	0.0
Public Assistance Field Svcs	23,105.1	22,178.7	21,071.6	17,069.4	0.0	-6,035.7 -26.1 %	-5,109.3 -23.0 %	-4,002.2 -19.0 %
Fraud Investigation	783.4	883.9	883.9	883.9	0.0	100.5 12.8 %	0.0	0.0
Quality Control	710.9	995.9	995.9	995.9	0.0	285.0 40.1 %	0.0	0.0
Work Services	8.8	114.3	114.3	114.3	0.0	105.5 >999 %	0.0	0.0
Women, Infants and Children	88.3	421.7	421.7	421.7	0.0	333.4 377.6 %	0.0	0.0
Appropriation Total	112,358.4	110,210.7	109,103.6	105,101.4	0.0	-7,257.0 -6.5 %	-5,109.3 -4.6 %	-4,002.2 -3.7 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Senior Benefits Payment Progra								
Senior Benefits Payment Progra	20,409.7	20,786.1	20,786.1	20,786.1	0.0	376.4 1.8 %	0.0	0.0
Appropriation Total	20,409.7	20,786.1	20,786.1	20,786.1	0.0	376.4 1.8 %	0.0	0.0
 Public Health								
Nursing	21,322.9	21,631.5	22,631.1	22,631.1	0.0	1,308.2 6.1 %	999.6 4.6 %	0.0
Women, Children, Family Health	3,615.6	4,272.3	4,291.1	4,291.1	0.0	675.5 18.7 %	18.8 0.4 %	0.0
Public Health Admin Svcs	3,762.7	4,324.0	4,364.5	4,364.5	0.0	601.8 16.0 %	40.5 0.9 %	0.0
Emergency Programs	3,238.0	97,058.6	2,934.1	3,009.1	0.0	-228.9 -7.1 %	-94,049.5 -96.9 %	75.0 2.6 %
Chronic Disease Prev/Hlth Prom	6,925.5	10,020.1	10,020.1	10,065.1	0.0	3,139.6 45.3 %	45.0 0.4 %	45.0 0.4 %
Epidemiology	13,548.1	2,291.2	2,291.2	2,291.2	0.0	-11,256.9 -83.1 %	0.0	0.0
Bureau of Vital Statistics	3,175.4	3,675.8	3,675.8	3,675.8	0.0	500.4 15.8 %	0.0	0.0
Emergency Medical Svcs Grants	2,464.9	2,632.4	2,632.4	2,632.4	0.0	167.5 6.8 %	0.0	0.0
State Medical Examiner	3,132.2	3,265.7	3,265.7	3,265.7	0.0	133.5 4.3 %	0.0	0.0
Public Health Laboratories	4,503.6	5,105.1	5,105.1	5,105.1	0.0	601.5 13.4 %	0.0	0.0
Appropriation Total	65,688.9	154,276.7	61,211.1	61,331.1	0.0	-4,357.8 -6.6 %	-92,945.6 -60.2 %	120.0 0.2 %
 Senior and Disabilities Svcs								
SDS Community Based Grants	11,192.6	11,524.6	11,524.6	11,774.6	0.0	582.0 5.2 %	250.0 2.2 %	250.0 2.2 %
Early Interventn/Infant Learn	7,383.7	7,424.5	7,424.5	7,424.5	0.0	40.8 0.6 %	0.0	0.0
Senior/Disabilities Svcs Admin	10,620.7	11,049.4	10,986.4	11,049.4	0.0	428.7 4.0 %	0.0	63.0 0.6 %
General Relief/Temp Assistance	5,746.0	7,141.4	7,141.4	6,976.5	0.0	1,230.5 21.4 %	-164.9 -2.3 %	-164.9 -2.3 %
Governor's Cncl/Disabilities	24.9	25.0	25.0	25.0	0.0	0.1 0.4 %	0.0	0.0
Appropriation Total	34,967.9	37,164.9	37,101.9	37,250.0	0.0	2,282.1 6.5 %	85.1 0.2 %	148.1 0.4 %
 Departmental Support Services								
Public Affairs	144.0	156.1	156.1	156.1	0.0	12.1 8.4 %	0.0	0.0
Quality Assurance and Audit	575.9	543.1	543.1	543.1	0.0	-32.8 -5.7 %	0.0	0.0
Commissioner's Office	2,124.7	1,889.2	1,889.2	1,889.2	0.0	-235.5 -11.1 %	0.0	0.0
Administrative Support Svcs	4,818.3	5,825.3	5,825.3	5,825.3	0.0	1,007.0 20.9 %	0.0	0.0
Facilities Management	25.5	0.0	0.0	0.0	0.0	-25.5 -100.0 %	0.0	0.0
Information Technology Service	1,606.2	3,548.7	3,548.7	975.0	0.0	-631.2 -39.3 %	-2,573.7 -72.5 %	-2,573.7 -72.5 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Departmental Support Services (continued)								
HSS State Facilities Rent	3,928.9	3,525.0	3,525.0	3,525.0	0.0	-403.9 -10.3 %	0.0	0.0
Rate Review	897.3	1,378.7	1,338.2	1,338.2	0.0	440.9 49.1 %	-40.5 -2.9 %	0.0
Appropriation Total	14,120.8	16,866.1	16,825.6	14,251.9	0.0	131.1 0.9 %	-2,614.2 -15.5 %	-2,573.7 -15.3 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	819.2	861.7	861.7	861.7	0.0	42.5 5.2 %	0.0	0.0
Appropriation Total	819.2	861.7	861.7	861.7	0.0	42.5 5.2 %	0.0	0.0
Medicaid Services								
Medicaid Services	588,451.3	637,694.3	637,666.4	602,600.8	0.0	14,149.5 2.4 %	-35,093.5 -5.5 %	-35,065.6 -5.5 %
Adult Prev Dental Medicaid Svc	2,332.2	8,273.6	8,273.6	8,273.6	0.0	5,941.4 254.8 %	0.0	0.0
Appropriation Total	590,783.5	645,967.9	645,940.0	610,874.4	0.0	20,090.9 3.4 %	-35,093.5 -5.4 %	-35,065.6 -5.4 %
Agency Total	1,141,841.7	1,292,469.3	1,198,201.5	1,160,299.7	6,000.0	18,458.0 1.6 %	-132,169.6 -10.2 %	-37,901.8 -3.2 %
Funding Summary								
Unrestricted General (UGF)	1,059,255.6	1,210,161.7	1,115,882.6	1,070,645.3	0.0	11,389.7 1.1 %	-139,516.4 -11.5 %	-45,237.3 -4.1 %
Designated General (DGF)	82,586.1	82,307.6	82,318.9	89,654.4	6,000.0	7,068.3 8.6 %	7,346.8 8.9 %	7,335.5 8.9 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Alaska Pioneer Homes								
APH Payment Assistance	24,815.4	36,964.3	36,964.3	36,964.3	0.0	12,148.9 49.0 %	0.0	0.0
Alaska Pioneer Homes Managemen	1,252.2	1,653.9	1,653.9	1,653.9	0.0	401.7 32.1 %	0.0	0.0
Pioneer Homes	0.0	2,220.4	2,220.4	2,220.4	0.0	2,220.4 >999 %	0.0	0.0
Appropriation Total	26,067.6	40,838.6	40,838.6	40,838.6	0.0	14,771.0 56.7 %	0.0	0.0
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	26,655.9	14,914.7	14,914.7	14,914.7	0.0	-11,741.2 -44.0 %	0.0	0.0
Appropriation Total	26,655.9	14,914.7	14,914.7	14,914.7	0.0	-11,741.2 -44.0 %	0.0	0.0
Behavioral Health								
BH Treatment and Recovery Gran	18,771.9	7,497.6	7,497.6	7,297.6	0.0	-11,474.3 -61.1 %	-200.0 -2.7 %	-200.0 -2.7 %
Alcohol Safety Action Program	1,623.8	1,696.6	1,696.6	1,696.6	0.0	72.8 4.5 %	0.0	0.0
Behavioral Health Administrati	8,817.8	10,582.8	10,601.8	10,532.3	0.0	1,714.5 19.4 %	-50.5 -0.5 %	-69.5 -0.7 %
BH Prev & Early Intervntn Gran	1,660.9	1,728.3	1,728.3	1,728.3	0.0	67.4 4.1 %	0.0	0.0
Designated Eval & Treatment	3,016.3	2,794.8	2,794.8	2,794.8	0.0	-221.5 -7.3 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	365.0	435.1	435.1	435.1	0.0	70.1 19.2 %	0.0	0.0
Suicide Prevention Council	526.4	592.3	592.3	592.3	0.0	65.9 12.5 %	0.0	0.0
Residential Child Care	2,690.2	3,153.1	3,153.1	3,153.1	0.0	462.9 17.2 %	0.0	0.0
Appropriation Total	37,472.3	28,480.6	28,499.6	28,230.1	0.0	-9,242.2 -24.7 %	-250.5 -0.9 %	-269.5 -0.9 %
Children's Services								
Children's Services Management	5,872.8	5,960.8	6,160.8	5,996.7	0.0	123.9 2.1 %	35.9 0.6 %	-164.1 -2.7 %
Children's Services Training	863.0	1,210.5	1,010.5	852.1	0.0	-10.9 -1.3 %	-358.4 -29.6 %	-158.4 -15.7 %
Front Line Social Workers	39,094.1	43,753.4	43,780.3	43,037.7	0.0	3,943.6 10.1 %	-715.7 -1.6 %	-742.6 -1.7 %
Family Preservation	2,618.8	2,771.4	2,771.4	2,726.6	0.0	107.8 4.1 %	-44.8 -1.6 %	-44.8 -1.6 %
Foster Care Base Rate	12,106.7	9,183.3	9,183.3	9,183.3	0.0	-2,923.4 -24.1 %	0.0	0.0
Foster Care Augmented Rate	1,093.4	1,252.6	1,252.6	1,252.6	0.0	159.2 14.6 %	0.0	0.0
Foster Care Special Need	7,466.4	7,214.2	7,214.2	7,098.9	0.0	-367.5 -4.9 %	-115.3 -1.6 %	-115.3 -1.6 %
Subsidized Adoptions/Guardians	21,590.3	22,561.2	22,561.2	22,561.2	0.0	970.9 4.5 %	0.0	0.0
Appropriation Total	90,705.5	93,907.4	93,934.3	92,709.1	0.0	2,003.6 2.2 %	-1,198.3 -1.3 %	-1,225.2 -1.3 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Health Care Services								
Catastrophic & Chronic Illness	1.3	153.9	153.9	153.9	0.0	152.6 >999 %	0.0	0.0
Health Facil Licensing & Cert	399.2	616.1	606.5	160.5	0.0	-238.7 -59.8 %	-455.6 -73.9 %	-446.0 -73.5 %
Residential Licensing	1,100.9	1,138.9	1,138.9	755.9	0.0	-345.0 -31.3 %	-383.0 -33.6 %	-383.0 -33.6 %
Medical Assistance Admin.	5,286.3	6,053.0	6,053.0	5,906.7	0.0	620.4 11.7 %	-146.3 -2.4 %	-146.3 -2.4 %
Appropriation Total	6,787.7	7,961.9	7,952.3	6,977.0	0.0	189.3 2.8 %	-984.9 -12.4 %	-975.3 -12.3 %
Juvenile Justice								
McLaughlin Youth Center	18,174.3	17,832.7	17,832.7	17,522.0	0.0	-652.3 -3.6 %	-310.7 -1.7 %	-310.7 -1.7 %
Mat-Su Youth Facility	2,656.6	2,580.5	2,580.5	2,580.5	0.0	-76.1 -2.9 %	0.0	0.0
Kenai Peninsula Youth Facility	2,008.6	2,086.0	2,086.0	2,086.0	0.0	77.4 3.9 %	0.0	0.0
Fairbanks Youth Facility	4,380.5	4,713.7	4,713.7	4,713.7	0.0	333.2 7.6 %	0.0	0.0
Bethel Youth Facility	5,492.5	5,544.2	5,544.2	5,544.2	0.0	51.7 0.9 %	0.0	0.0
Johnson Youth Center	4,525.8	4,596.9	4,596.9	4,596.9	0.0	71.1 1.6 %	0.0	0.0
Probation Services	16,458.0	17,067.9	17,067.9	16,505.9	0.0	47.9 0.3 %	-562.0 -3.3 %	-562.0 -3.3 %
Youth Courts	455.2	533.2	533.2	445.0	0.0	-10.2 -2.2 %	-88.2 -16.5 %	-88.2 -16.5 %
Juvenile Justice Health Care	1,380.1	1,368.6	1,368.6	1,368.6	0.0	-11.5 -0.8 %	0.0	0.0
Appropriation Total	55,531.6	56,323.7	56,323.7	55,362.8	0.0	-168.8 -0.3 %	-960.9 -1.7 %	-960.9 -1.7 %
Public Assistance								
ATAP	5,197.3	1,267.5	1,267.5	1,267.5	0.0	-3,929.8 -75.6 %	0.0	0.0
Adult Public Assistance	57,052.0	55,646.1	55,646.1	55,646.1	0.0	-1,405.9 -2.5 %	0.0	0.0
Child Care Benefits	8,608.5	8,398.1	8,398.1	8,398.1	0.0	-210.4 -2.4 %	0.0	0.0
General Relief Assistance	741.7	605.4	605.4	605.4	0.0	-136.3 -18.4 %	0.0	0.0
Tribal Assistance Programs	13,996.1	16,912.0	16,912.0	16,912.0	0.0	2,915.9 20.8 %	0.0	0.0
Public Assistance Admin	1,963.9	1,969.1	1,969.1	1,969.1	0.0	5.2 0.3 %	0.0	0.0
Public Assistance Field Svcs	23,105.1	22,178.7	21,071.6	17,069.4	0.0	-6,035.7 -26.1 %	-5,109.3 -23.0 %	-4,002.2 -19.0 %
Fraud Investigation	783.4	883.9	883.9	883.9	0.0	100.5 12.8 %	0.0	0.0
Quality Control	710.9	995.9	995.9	995.9	0.0	285.0 40.1 %	0.0	0.0
Work Services	8.8	114.3	114.3	114.3	0.0	105.5 >999 %	0.0	0.0
Women, Infants and Children	88.3	421.7	421.7	421.7	0.0	333.4 377.6 %	0.0	0.0
Appropriation Total	112,256.0	109,392.7	108,285.6	104,283.4	0.0	-7,972.6 -7.1 %	-5,109.3 -4.7 %	-4,002.2 -3.7 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Senior Benefits Payment Progra								
Senior Benefits Payment Progra	20,409.7	20,786.1	20,786.1	20,786.1	0.0	376.4 1.8 %	0.0	0.0
Appropriation Total	20,409.7	20,786.1	20,786.1	20,786.1	0.0	376.4 1.8 %	0.0	0.0
Public Health								
Nursing	21,254.8	20,977.3	21,976.9	21,976.9	0.0	722.1 3.4 %	999.6 4.8 %	0.0
Women, Children, Family Health	2,240.2	2,527.9	2,535.4	2,535.4	0.0	295.2 13.2 %	7.5 0.3 %	0.0
Public Health Admin Svcs	1,682.8	2,010.3	2,050.8	2,050.8	0.0	368.0 21.9 %	40.5 2.0 %	0.0
Emergency Programs	2,178.0	96,308.1	2,183.6	2,183.6	0.0	5.6 0.3 %	-94,124.5 -97.7 %	0.0
Chronic Disease Prev/Hlth Prom	1,791.0	1,936.0	1,936.0	1,936.0	0.0	145.0 8.1 %	0.0	0.0
Epidemiology	1,730.0	2,041.2	2,041.2	2,041.2	0.0	311.2 18.0 %	0.0	0.0
Bureau of Vital Statistics	520.9	274.5	274.5	274.5	0.0	-246.4 -47.3 %	0.0	0.0
Emergency Medical Svcs Grants	2,464.9	2,632.4	2,632.4	2,632.4	0.0	167.5 6.8 %	0.0	0.0
State Medical Examiner	3,132.2	3,245.7	3,245.7	3,245.7	0.0	113.5 3.6 %	0.0	0.0
Public Health Laboratories	4,395.4	4,299.7	4,299.7	4,299.7	0.0	-95.7 -2.2 %	0.0	0.0
Appropriation Total	41,390.2	136,253.1	43,176.2	43,176.2	0.0	1,786.0 4.3 %	-93,076.9 -68.3 %	0.0
Senior and Disabilities Svcs								
SDS Community Based Grants	11,192.6	11,524.6	11,524.6	11,524.6	0.0	332.0 3.0 %	0.0	0.0
Early Interventn/Infant Learn	7,383.7	7,424.5	7,424.5	7,424.5	0.0	40.8 0.6 %	0.0	0.0
Senior/Disabilities Svcs Admin	10,620.7	11,049.4	10,986.4	10,986.4	0.0	365.7 3.4 %	-63.0 -0.6 %	0.0
General Relief/Temp Assistance	5,746.0	7,141.4	7,141.4	6,976.5	0.0	1,230.5 21.4 %	-164.9 -2.3 %	-164.9 -2.3 %
Governor's Cncl/Disabilities	24.9	25.0	25.0	25.0	0.0	0.1 0.4 %	0.0	0.0
Appropriation Total	34,967.9	37,164.9	37,101.9	36,937.0	0.0	1,969.1 5.6 %	-227.9 -0.6 %	-164.9 -0.4 %
Departmental Support Services								
Public Affairs	144.0	156.1	156.1	156.1	0.0	12.1 8.4 %	0.0	0.0
Quality Assurance and Audit	575.9	543.1	543.1	543.1	0.0	-32.8 -5.7 %	0.0	0.0
Commissioner's Office	2,124.7	1,889.2	1,889.2	1,889.2	0.0	-235.5 -11.1 %	0.0	0.0
Administrative Support Svcs	4,818.3	5,825.3	5,825.3	5,825.3	0.0	1,007.0 20.9 %	0.0	0.0
Facilities Management	25.5	0.0	0.0	0.0	0.0	-25.5 -100.0 %	0.0	0.0
Information Technology Service	1,606.2	3,548.7	3,548.7	975.0	0.0	-631.2 -39.3 %	-2,573.7 -72.5 %	-2,573.7 -72.5 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Departmental Support Services (continued)								
HSS State Facilities Rent	3,928.9	3,525.0	3,525.0	3,525.0	0.0	-403.9 -10.3 %	0.0	0.0
Rate Review	897.3	1,336.3	1,295.8	1,295.8	0.0	398.5 44.4 %	-40.5 -3.0 %	0.0
Appropriation Total	14,120.8	16,823.7	16,783.2	14,209.5	0.0	88.7 0.6 %	-2,614.2 -15.5 %	-2,573.7 -15.3 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	819.2	861.7	861.7	861.7	0.0	42.5 5.2 %	0.0	0.0
Appropriation Total	819.2	861.7	861.7	861.7	0.0	42.5 5.2 %	0.0	0.0
Medicaid Services								
Medicaid Services	588,352.0	636,792.0	636,764.1	601,698.5	0.0	13,346.5 2.3 %	-35,093.5 -5.5 %	-35,065.6 -5.5 %
Adult Prev Dental Medicaid Svc	2,332.2	8,273.6	8,273.6	8,273.6	0.0	5,941.4 254.8 %	0.0	0.0
Appropriation Total	590,684.2	645,065.6	645,037.7	609,972.1	0.0	19,287.9 3.3 %	-35,093.5 -5.4 %	-35,065.6 -5.4 %
Agency Total	1,059,255.6	1,210,161.7	1,115,882.6	1,070,645.3	0.0	11,389.7 1.1 %	-139,516.4 -11.5 %	-45,237.3 -4.1 %
Funding Summary								
Unrestricted General (UGF)	1,059,255.6	1,210,161.7	1,115,882.6	1,070,645.3	0.0	11,389.7 1.1 %	-139,516.4 -11.5 %	-45,237.3 -4.1 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,298,688.6	3,551,402.9	3,447,076.2	3,405,493.1	19,500.0	106,804.5 3.2 %	-145,909.8 -4.1 %	-41,583.1 -1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	339,224.3	378,148.0	377,902.2	370,319.2	6,000.0	31,094.9 9.2 %	-7,828.8 -2.1 %	-7,583.0 -2.0 %
2 Travel	4,470.9	6,605.6	6,266.0	6,098.6	0.0	1,627.7 36.4 %	-507.0 -7.7 %	-167.4 -2.7 %
3 Services	229,182.4	342,744.1	251,621.9	251,635.8	0.0	22,453.4 9.8 %	-91,108.3 -26.6 %	13.9
4 Commodities	44,556.6	36,611.7	29,164.0	28,825.5	0.0	-15,731.1 -35.3 %	-7,786.2 -21.3 %	-338.5 -1.2 %
5 Capital Outlay	827.1	1,177.5	1,167.5	1,167.5	0.0	340.4 41.2 %	-10.0 -0.8 %	0.0
7 Grants, Benefits	2,680,427.3	2,786,116.0	2,780,954.6	2,747,446.5	13,500.0	67,019.2 2.5 %	-38,669.5 -1.4 %	-33,508.1 -1.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	319,626.9	-2.3	-2.3	0.0	-2.3 <-999 %	-319,629.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	2,033,847.8	2,068,676.0	2,068,019.0	2,066,348.3	0.0	32,500.5 1.6 %	-2,327.7 -0.1 %	-1,670.7 -0.1 %
1003 GF/Match (UGF)	683,626.2	560,665.0	746,733.0	705,250.4	0.0	21,624.2 3.2 %	144,585.4 25.8 %	-41,482.6 -5.6 %
1004 Gen Fund (UGF)	236,965.3	176,281.0	234,435.2	231,715.0	0.0	-5,250.3 -2.2 %	55,434.0 31.4 %	-2,720.2 -1.2 %
1005 GF/Prgm (DGF)	34,284.4	36,141.8	36,153.1	36,982.1	0.0	2,697.7 7.9 %	840.3 2.3 %	829.0 2.3 %
1007 I/A Rcpts (Other)	87,083.3	116,695.4	116,696.8	117,270.5	0.0	30,187.2 34.7 %	575.1 0.5 %	573.7 0.5 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	138,664.1	134,532.1	134,716.7	133,682.2	0.0	-4,981.9 -3.6 %	-849.9 -0.6 %	-1,034.5 -0.8 %
1050 PFD Fund (Other)	15,214.8	17,724.7	17,724.7	17,724.7	13,500.0	2,509.9 16.5 %	0.0	0.0
1061 CIP Rcpts (Other)	2,777.2	2,920.0	2,920.0	2,920.0	0.0	142.8 5.1 %	0.0	0.0
1092 MHTAAR (Other)	5,441.9	3,396.2	2,399.3	2,996.8	0.0	-2,445.1 -44.9 %	-399.4 -11.8 %	597.5 24.9 %
1108 Stat Desig (Other)	12,266.9	40,374.5	40,968.1	37,837.4	0.0	25,570.5 208.5 %	-2,537.1 -6.3 %	-3,130.7 -7.6 %
1168 Tob ED/CES (DGF)	5,822.4	9,091.9	9,091.9	9,091.9	0.0	3,269.5 56.2 %	0.0	0.0
1169 PCE Endow (DGF)	56.6	0.0	0.0	0.0	0.0	-56.6 -100.0 %	0.0	0.0
1171 Rest Just (Other)	215.0	144.8	144.8	93.7	0.0	-121.3 -56.4 %	-51.1 -35.3 %	-51.1 -35.3 %
1180 A/D T&P Fd (DGF)	19,579.5	20,624.5	20,624.5	20,624.5	0.0	1,045.0 5.3 %	0.0	0.0
1238 VaccAssess (DGF)	11,796.3	0.0	0.0	0.0	0.0	-11,796.3 -100.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	6,648.4	7,425.9	7,425.9	7,425.9	0.0	777.5 11.7 %	0.0	0.0
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8 >999 %	0.0	0.0
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	-2,234.5 -100.0 %	0.0	0.0
1254 MET Fund (DGF)	2,164.0	8,803.7	8,803.7	8,803.7	0.0	6,639.7 306.8 %	0.0	0.0

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<u>Funding Sources (continued)</u>								
1265 COVID Fed (Fed)	0.0	9,000.0	0.0	0.0	0.0	0.0	-9,000.0 -100.0 %	0.0
1266 COVID UGF (UGF)	0.0	19,056.7	0.0	0.0	0.0	0.0	-19,056.7 -100.0 %	0.0
1268 MHTReserve (DGF)	0.0	0.0	0.0	6,506.5	6,000.0	6,506.5 >999 %	6,506.5 >999 %	6,506.5 >999 %
<u>Positions</u>								
Perm Full Time	3,514	3,401	3,372	3,263	0	-251 -7.1 %	-138 -4.1 %	-109 -3.2 %
Perm Part Time	33	24	18	18	0	-15 -45.5 %	-6 -25.0 %	0
Temporary	80	95	97	97	0	17 21.3 %	2 2.1 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,059,255.6	1,210,161.7	1,115,882.6	1,070,645.3	0.0	11,389.7 1.1 %	-139,516.4 -11.5 %	-45,237.3 -4.1 %
Designated General (DGF)	82,586.1	82,307.6	82,318.9	89,654.4	6,000.0	7,068.3 8.6 %	7,346.8 8.9 %	7,335.5 8.9 %
Other State Funds (Other)	122,999.1	181,255.6	180,853.7	178,843.1	13,500.0	55,844.0 45.4 %	-2,412.5 -1.3 %	-2,010.6 -1.1 %
Federal Receipts (Fed)	2,033,847.8	2,077,678.0	2,068,021.0	2,066,350.3	0.0	32,502.5 1.6 %	-11,327.7 -0.5 %	-1,670.7 -0.1 %

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	24,815.4	36,964.3	36,964.3	36,964.3	0.0	12,148.9 49.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	24,815.4	36,964.3	36,964.3	36,964.3	0.0	12,148.9 49.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	9,241.1	0.0	0.0	0.0	0.0	-9,241.1 -100.0 %	0.0
1004 Gen Fund (UGF)	24,815.4	27,723.2	36,964.3	36,964.3	0.0	12,148.9 49.0 %	9,241.1 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF)		7,725.7										
1004 Gen Fund (UGF)		23,177.1										
FY21Conference Committee Total		30,902.8	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0
Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L13 (HB205))	FisNot21	* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
1001 CBR Fund (UGF)		1,515.4										
1004 Gen Fund (UGF)		4,546.1										
FY21 Authorized Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
FY21 Management Plan Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
1001 CBR Fund (UGF)		-9,241.1										
1004 Gen Fund (UGF)		9,241.1										
FY22 Adjusted Base Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
FY22 Governor Request 12/15 Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,400.0	1,653.9	1,653.9	1,653.9	0.0	253.9 18.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,186.8	1,387.9	1,407.9	1,407.9	0.0	221.1 18.6 %	20.0 1.4 %	0.0
2 Travel	21.5	43.3	43.3	43.3	0.0	21.8 101.4 %	0.0	0.0
3 Services	164.3	199.6	179.6	179.6	0.0	15.3 9.3 %	-20.0 -10.0 %	0.0
4 Commodities	12.8	23.1	23.1	23.1	0.0	10.3 80.5 %	0.0	0.0
5 Capital Outlay	14.6	0.0	0.0	0.0	0.0	-14.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	413.5	-2.3	-2.3	0.0	-2.3 <-999 %	-415.8 -100.6 %	0.0
1004 Gen Fund (UGF)	1,252.2	1,240.4	1,656.2	1,656.2	0.0	404.0 32.3 %	415.8 33.5 %	0.0
1246 RcdvsmFund (DGF)	147.8	0.0	0.0	0.0	0.0	-147.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF) 413.5		1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 1,240.4												
FY21Conference Committee Total		1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
FY21 Authorized Total		1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
FY21 Management Plan Total		1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
1001 CBR Fund (UGF) -415.8		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 415.8												
FY22 Adjusted Base Total		1,653.9	1,407.9	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
FY22 Governor Request 12/15 Total		1,653.9	1,407.9	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	57,876.9	65,837.0	65,837.0	65,837.0	0.0	7,960.1 13.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	40,737.9	42,834.5	42,834.5	42,834.5	0.0	2,096.6 5.1 %	0.0	0.0
2 Travel	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0
3 Services	14,613.8	19,981.4	19,981.4	19,981.4	0.0	5,367.6 36.7 %	0.0	0.0
4 Commodities	2,415.6	2,906.0	2,906.0	2,906.0	0.0	490.4 20.3 %	0.0	0.0
5 Capital Outlay	92.1	95.6	95.6	95.6	0.0	3.5 3.8 %	0.0	0.0
7 Grants, Benefits	2.8	4.8	4.8	4.8	0.0	2.0 71.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	555.1	0.0	0.0	0.0	0.0	-555.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,391.9	1,591.9	1,591.9	1,591.9	0.0	200.0 14.4 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	1,665.3	2,220.4	2,220.4	0.0	2,220.4 >999 %	555.1 33.3 %	0.0
1005 GF/Prgm (DGF)	22,122.9	19,356.2	19,356.2	19,356.2	0.0	-2,766.7 -12.5 %	0.0	0.0
1007 I/A Rcpts (Other)	30,300.0	40,661.5	40,661.5	40,661.5	0.0	10,361.5 34.2 %	0.0	0.0
1108 Stat Desig (Other)	1,852.6	2,007.0	2,007.0	2,007.0	0.0	154.4 8.3 %	0.0	0.0
1246 RcdvsmFund (DGF)	2,209.5	0.0	0.0	0.0	0.0	-2,209.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	521	409	409	409	0	-112 -21.5 %	0	0
Perm Part Time	22	15	15	15	0	-7 -31.8 %	0	0
Temporary	25	21	21	21	0	-4 -16.0 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
1001 CBR Fund (UGF)		555.1										
1002 Fed Rcpts (Fed)		1,591.9										
1004 Gen Fund (UGF)		1,665.3										
1005 GF/Prgm (DGF)		25,417.7										
1007 I/A Rcpts (Other)		34,600.0										
1108 Stat Desig (Other)		2,007.0										
FY21Conference Committee Total		65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Pioneers' Home and Veterans' Home Rates (HB96) (Sec2 Ch8 SLA2020 P40 L17 (HB205))	FisNot21	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6,061.5										
1007 I/A Rcpts (Other)		6,061.5										
FY21 Authorized Total		65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Three On-Call Nurses for Pioneer Home Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
FY21 Management Plan Total		65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-555.1										
1004 Gen Fund (UGF)		555.1										
FY22 Adjusted Base Total		65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		65,837.0	42,834.5	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	45,594.3	55,308.5	55,308.5	55,308.5	6,000.0	9,714.2 21.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	26,594.0	38,941.9	38,941.9	38,941.9	6,000.0	12,347.9 46.4 %	0.0	0.0
2 Travel	74.5	19.6	19.6	19.6	0.0	-54.9 -73.7 %	0.0	0.0
3 Services	16,100.0	13,126.5	13,126.5	13,126.5	0.0	-2,973.5 -18.5 %	0.0	0.0
4 Commodities	813.9	1,119.4	1,119.4	1,119.4	0.0	305.5 37.5 %	0.0	0.0
5 Capital Outlay	0.0	65.4	65.4	65.4	0.0	65.4 >999 %	0.0	0.0
7 Grants, Benefits	2,011.9	2,035.7	2,035.7	2,035.7	0.0	23.8 1.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	434.1	0.0	0.0	0.0	0.0	-434.1 -100.0 %	0.0
1004 Gen Fund (UGF)	15,055.4	2,827.7	3,261.8	3,261.8	0.0	-11,793.6 -78.3 %	434.1 15.4 %	0.0
1007 I/A Rcpts (Other)	16,559.5	25,668.4	25,668.4	23,668.4	0.0	7,108.9 42.9 %	-2,000.0 -7.8 %	-2,000.0 -7.8 %
1037 GF/MH (UGF)	11,600.5	11,652.9	11,652.9	11,652.9	0.0	52.4 0.5 %	0.0	0.0
1108 Stat Desig (Other)	2,378.9	14,725.4	14,725.4	10,725.4	0.0	8,346.5 350.9 %	-4,000.0 -27.2 %	-4,000.0 -27.2 %
1268 MHTReserve (DGF)	0.0	0.0	0.0	6,000.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	6,000.0 >999 %
<u>Positions</u>								
Perm Full Time	348	335	328	328	0	-20 -5.7 %	-7 -2.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	11	11	10	10	0	-1 -9.1 %	-1 -9.1 %	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
OMB Conference Committee	ConfCom	55,817.0	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	508.5	328	0	11
1001 CBR Fund (UGF) 942.6												
1004 Gen Fund (UGF) 2,827.7												
1007 I/A Rcpts (Other) 25,668.4												
1037 GF/MH (UGF) 11,652.9												
1108 Stat Desig (Other) 14,725.4												
FY21Conference Committee Total		55,817.0	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	508.5	348	0	11
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Await Morse Ruling Final Judgement - Crisis Placement	Veto	-508.5	0.0	0.0	0.0	0.0	0.0	0.0	-508.5	0	0	0
1001 CBR Fund (UGF) -508.5												
FY21 Authorized Total		55,308.5	38,941.9	45.0	14,166.5	1,119.4	0.0	1,035.7	0.0	348	0	11
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Four Positions to Behavioral Health Administration to Support 1115 Demonstration Waiver Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority for Grants Costs Related to Outsourcing and Capital Outlay for Needed Equipment	LIT	0.0	0.0	-25.4	-1,040.0	0.0	65.4	1,000.0	0.0	0	0	0
Delete Long-term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
FY21 Management Plan Total		55,308.5	38,941.9	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	335	0	11
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
L Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
Delete Long-Term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-2
Add Director of Clinical Services (06-#311) for Therapeutic Clinical Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Human Resource Consultant III (06-2574) for Human Resources	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Twenty Positions to Alaska Psychiatric Institute to Continue Stabilization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
Transfer (06-5092 and 06-5172) to Administrative Support Services to Support Human Resource Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -434.1												
1004 Gen Fund (UGF) 434.1												

**2021 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
FY22 Adjusted Base Total		55,308.5	38,941.9	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR 1268 MHTReserve (DGF) 6,000.0	Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client Services at API 1007 I/A Rcpts (Other) -2,000.0 1108 Stat Desig (Other) -4,000.0	Dec	-6,000.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		55,308.5	38,941.9	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
* * * Gov Supplemental Total * * *												
Support Client Services at the Alaska Psychiatric Institute 1268 MHTReserve (DGF) 6,000.0	Suppl	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Supplemental Total Total		6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	50,091.4	47,431.2	46,681.2	46,430.1	0.0	-3,661.3 -7.3 %	-1,001.1 -2.1 %	-251.1 -0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	50,091.4	47,431.2	46,681.2	46,430.1	0.0	-3,661.3 -7.3 %	-1,001.1 -2.1 %	-251.1 -0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,500.9	9,507.8	9,507.8	9,507.8	0.0	-993.1 -9.5 %	0.0	0.0
1003 GF/Match (UGF)	884.7	675.4	675.4	675.4	0.0	-209.3 -23.7 %	0.0	0.0
1007 I/A Rcpts (Other)	148.7	492.4	492.4	492.4	0.0	343.7 231.1 %	0.0	0.0
1037 GF/MH (UGF)	17,887.2	6,822.2	6,822.2	6,622.2	0.0	-11,265.0 -63.0 %	-200.0 -2.9 %	-200.0 -2.9 %
1092 MHTAAR (Other)	750.0	750.0	0.0	0.0	0.0	-750.0 -100.0 %	-750.0 -100.0 %	0.0
1171 Rest Just (Other)	215.0	144.8	144.8	93.7	0.0	-121.3 -56.4 %	-51.1 -35.3 %	-51.1 -35.3 %
1180 A/D T&P Fd (DGF)	15,576.6	15,937.7	15,937.7	15,937.7	0.0	361.1 2.3 %	0.0	0.0
1246 RcdvsmFund (DGF)	4,128.3	6,800.9	6,800.9	6,800.9	0.0	2,672.6 64.7 %	0.0	0.0
1254 MET Fund (DGF)	0.0	6,300.0	6,300.0	6,300.0	0.0	6,300.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	51,571.6	0.0	0.0	0.0	0.0	0.0	51,571.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,507.8										
1003 GF/Match (UGF)		675.4										
1004 Gen Fund (UGF)		-1,929.8										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		10,892.4										
1092 MHTAAR (Other)		750.0										
1171 Rest Just (Other)		144.8										
1180 A/D T&P Fd (DGF)		15,937.7										
1246 RcdvsmFund (DGF)		6,800.9										
1254 MET Fund (DGF)		6,300.0										
FY21Conference Committee Total		51,571.6	0.0	0.0	0.0	0.0	0.0	51,571.6	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1037 GF/MH (UGF)		-70.2										
Modify Replacement of Restorative Justice Account Funding	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1004 Gen Fund (UGF)		-70.2										
Modify Replacement of Marijuana Education and Treatment Funding	Veto	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Fund Change - Technical	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
1037 GF/MH (UGF)		-4,000.0										
FY21 Authorized Total		49,431.2	0.0	0.0	0.0	0.0	0.0	49,431.2	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Federal Authority to Behavioral Health Administration for State Opioid Response Projects	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
FY21 Management Plan Total		47,431.2	0.0	0.0	0.0	0.0	0.0	47,431.2	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust: Housing - Assertive Community Treatment/ Institutional Diversion Housing Program	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR (Other)		-750.0										
FY22 Adjusted Base Total		46,681.2	0.0	0.0	0.0	0.0	0.0	46,681.2	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
Reduce Authority to Align with Anticipated Revenue	Dec	-51.1	0.0	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0
1171 Rest Just (Other)		-51.1										
FY22 Governor Request 12/15 Total		46,430.1	0.0	0.0	0.0	0.0	0.0	46,430.1	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,436.5	5,043.6	5,043.6	5,043.6	0.0	607.1 13.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,649.5	2,467.5	2,467.5	2,467.5	0.0	-182.0 -6.9 %	0.0	0.0
2 Travel	5.0	34.4	34.4	34.4	0.0	29.4 588.0 %	0.0	0.0
3 Services	287.1	658.6	658.6	658.6	0.0	371.5 129.4 %	0.0	0.0
4 Commodities	17.1	79.2	79.2	79.2	0.0	62.1 363.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,477.8	1,803.9	1,803.9	1,803.9	0.0	326.1 22.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	235.1	0.0	0.0	0.0	0.0	-235.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	317.4	521.1	521.1	521.1	0.0	203.7 64.2 %	0.0	0.0
1004 Gen Fund (UGF)	898.9	705.2	940.3	940.3	0.0	41.4 4.6 %	235.1 33.3 %	0.0
1005 GF/Prgm (DGF)	275.9	531.2	531.2	531.2	0.0	255.3 92.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,729.4	1,794.7	1,794.7	1,794.7	0.0	65.3 3.8 %	0.0	0.0
1037 GF/MH (UGF)	724.9	756.3	756.3	756.3	0.0	31.4 4.3 %	0.0	0.0
1180 A/D T&P Fd (DGF)	490.0	500.0	500.0	500.0	0.0	10.0 2.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	23	23	23	0	-3 -11.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
1001 CBR Fund (UGF)		235.1										
1002 Fed Rcpts (Fed)		521.1										
1004 Gen Fund (UGF)		705.2										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,794.7										
1037 GF/MH (UGF)		989.1										
1180 A/D T&P Fd (DGF)		500.0										
FY21Conference Committee Total		5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Two Positions to Behavioral Health Administration for Program Support	TrOut	-232.8	-232.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1037 GF/MH (UGF)		-232.8										
FY21 Management Plan Total		5,043.6	2,467.5	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-235.1										
1004 Gen Fund (UGF)		235.1										
FY22 Adjusted Base Total		5,043.6	2,467.5	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		5,043.6	2,467.5	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	15,373.1	21,508.5	21,420.9	21,691.4	0.0	6,318.3 41.1 %	182.9 0.9 %	270.5 1.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,802.8	7,876.1	8,238.5	8,363.5	0.0	1,560.7 22.9 %	487.4 6.2 %	125.0 1.5 %
2 Travel	280.5	446.5	446.5	446.5	0.0	166.0 59.2 %	0.0	0.0
3 Services	8,213.9	12,937.2	12,487.2	12,632.7	0.0	4,418.8 53.8 %	-304.5 -2.4 %	145.5 1.2 %
4 Commodities	75.9	248.7	248.7	248.7	0.0	172.8 227.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	488.9	0.0	0.0	0.0	0.0	-488.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	4,752.9	7,226.1	7,245.2	7,245.2	0.0	2,492.3 52.4 %	19.1 0.3 %	0.0
1003 GF/Match (UGF)	2,201.4	1,466.8	1,955.7	1,920.7	0.0	-280.7 -12.8 %	453.9 30.9 %	-35.0 -1.8 %
1004 Gen Fund (UGF)	766.0	0.0	0.0	0.0	0.0	-766.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	511.4	1,217.0	1,217.0	1,217.0	0.0	705.6 138.0 %	0.0	0.0
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	5,850.4	8,627.1	8,646.1	8,611.6	0.0	2,761.2 47.2 %	-15.5 -0.2 %	-34.5 -0.4 %
1061 CIP Rcpts (Other)	67.8	0.0	0.0	0.0	0.0	-67.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	114.5	340.0	214.3	480.8	0.0	366.3 319.9 %	140.8 41.4 %	266.5 124.4 %
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	590.4	910.3	910.3	910.3	0.0	319.9 54.2 %	0.0	0.0
1180 A/D T&P Fd (DGF)	105.9	624.8	624.8	624.8	0.0	518.9 490.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	162.8	250.0	250.0	250.0	0.0	87.2 53.6 %	0.0	0.0
1254 MET Fund (DGF)	84.1	190.0	190.0	190.0	0.0	105.9 125.9 %	0.0	0.0
1268 MHTReserve (DGF)	0.0	0.0	0.0	73.5	0.0	73.5 >999 %	73.5 >999 %	73.5 >999 %

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov		[4] - [2] 21MgtPln to Gov		[4] - [3] Adj Base to Gov	
<u>Positions</u>											
Perm Full Time	56	65	65	65	0	9	16.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	16	16	20	20	0	4	25.0 %	4	25.0 %	0	

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2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	19,075.7	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	16
1001 CBR Fund (UGF)		488.9										
1002 Fed Rcpts (Fed)		5,026.1										
1003 GF/Match (UGF)		1,466.8										
1007 I/A Rcpts (Other)		1,217.0										
1013 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		8,394.3										
1092 MHTAAR (Other)		340.0										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		910.3										
1180 A/D T&P Fd (DGF)		624.8										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.0										
FY21Conference Committee Total		19,075.7	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	16
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		19,075.7	7,443.3	396.5	11,087.2	148.7	0.0	0.0	0.0	59	0	16
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Federal Authority from Behavioral Health Treatment and Recovery Grants for State Opioid Response Projects	TrIn	2,000.0	0.0	50.0	1,850.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
Transfer Two Positions from Alcohol Safety Action Program for Program Support	TrIn	232.8	232.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1037 GF/MH (UGF)		232.8										
Transfer Four Positions from Alaska Psychiatric Institute to Support 1115 Demonstration Waiver Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Authority from Behavioral Health Prevention and Early Intervention for Medicaid Redesign Effort	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
FY21 Management Plan Total		21,508.5	7,876.1	446.5	12,937.2	248.7	0.0	0.0	0.0	65	0	16
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: Peer Support Certification Paired (FY21-FY23)	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.0										
MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.0										
Reverse MH Trust: Housing - Office of Integrated Housing	OTI	-125.7	-125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.7										

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Add Long-Term Non-Perm Health Program Manager II (06-#312) for State Opioid Response Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Long-Term Non-Perm Medicaid Program Specialist III (06-#313) and Accountant III (06-#314) to Expand Capacity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Long-Term Non-Perm Program Coordinator I (06-#315) for the Mental Health Trust Zero Suicide Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-488.9										
1003 GF/Match (UGF)		488.9										
FY2022 Nurse Salary Study	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
1037 GF/MH (UGF)		19.0										
FY22 Adjusted Base Total		21,420.9	8,238.5	446.5	12,487.2	248.7	0.0	0.0	0.0	65	0	20
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: Increase Peer Support Certification (FY22-FY23)	IncT	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.0										
MH Trust: Peer Support Certification (FY21-FY23)	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		20.0										
MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Individual Placement & Supports (IPS) Capacity Building (FY22-FY25)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
MH Trust: Zero Suicide Initiative (FY22-FY24)	IncT	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		71.5										
MH Trust: Zero Suicide Initiative (FY22-FY24)	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		53.5										
Eliminate the Contract for Grant and Workshop Support	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-20.0										
Reduce the School of Social Work Coaching Reimbursable Service Agreement	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-34.5										
Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-15.0										

**2021 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
FY22 Governor Request 12/15 Total		21,691.4	8,363.5	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	6,586.3	8,345.3	8,345.3	8,345.3	0.0	1,759.0 26.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,586.3	8,345.3	8,345.3	8,345.3	0.0	1,759.0 26.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,518.4	3,055.0	3,055.0	3,055.0	0.0	1,536.6 101.2 %	0.0	0.0
1037 GF/MH (UGF)	1,660.9	1,728.3	1,728.3	1,728.3	0.0	67.4 4.1 %	0.0	0.0
1180 A/D T&P Fd (DGF)	3,407.0	3,562.0	3,562.0	3,562.0	0.0	155.0 4.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,255.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		3,562.0										
FY21Conference Committee Total		8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Behavioral Health Administration for Medicaid Redesign Effort	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY21 Management Plan Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,250.8	2,794.8	2,794.8	2,794.8	0.0	-2,456.0 -46.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,250.8	2,794.8	2,794.8	2,794.8	0.0	-2,456.0 -46.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	3,016.3	2,794.8	2,794.8	2,794.8	0.0	-221.5 -7.3 %	0.0	0.0
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	-2,234.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,576.1	0.0	0.0	0.0	0.0	0.0	2,794.8	4,781.3	0	0	0
1001 CBR Fund (UGF)		1,195.3										
1004 Gen Fund (UGF)		3,586.0										
1037 GF/MH (UGF)		2,794.8										
FY21Conference Committee Total		7,576.1	0.0	0.0	0.0	0.0	0.0	2,794.8	4,781.3	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Await Morse Ruling Final Judgement - Designated Evaluation, Stabilization & Treatment, Non-IMD DSH and Secure Transport	Veto	-4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,781.3	0	0	0
1001 CBR Fund (UGF)		-1,195.3										
1004 Gen Fund (UGF)		-3,586.0										
FY21 Authorized Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	861.7	1,094.2	994.1	994.1	0.0	132.4 15.4 %	-100.1 -9.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	663.9	691.8	660.6	686.3	0.0	22.4 3.4 %	-5.5 -0.8 %	25.7 3.9 %
2 Travel	48.2	111.5	111.5	94.1	0.0	45.9 95.2 %	-17.4 -15.6 %	-17.4 -15.6 %
3 Services	119.6	206.4	137.5	126.7	0.0	7.1 5.9 %	-79.7 -38.6 %	-10.8 -7.9 %
4 Commodities	30.0	84.5	84.5	87.0	0.0	57.0 190.0 %	2.5 3.0 %	2.5 3.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	37.0	37.0	37.0	0.0	37.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	93.9	30.5	30.5	30.5	0.0	-63.4 -67.5 %	0.0	0.0
1037 GF/MH (UGF)	365.0	435.1	435.1	435.1	0.0	70.1 19.2 %	0.0	0.0
1092 MHTAAR (Other)	402.8	591.6	491.5	491.5	0.0	88.7 22.0 %	-100.1 -16.9 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		37.0										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		435.1										
1092 MHTAAR (Other)		591.6										
FY21Conference Committee Total		1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-140.8	0.0	70.4	70.4	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,094.2	691.8	111.5	206.4	84.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust: Salary and Health Insurance	OTI	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-3.8										
Reverse MH Trust: Cont - ABADA/AMHB Research Analyst III	OTI	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-96.3										
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	68.9	0.0	-68.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		994.1	660.6	111.5	137.5	84.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reverse MH Trust: Cont - ABADA/AMHB Joint Staffing	OTI	-491.5	-351.5	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-491.5										
MH Trust: Cont. - ABADA/AMHB Joint Staffing	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
FY22 Governor Request 12/15 Total		994.1	686.3	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	528.4	592.3	592.3	592.3	0.0	63.9 12.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	108.7	113.4	113.4	113.4	0.0	4.7 4.3 %	0.0	0.0
2 Travel	11.8	24.1	24.1	24.1	0.0	12.3 104.2 %	0.0	0.0
3 Services	23.6	51.3	51.3	51.3	0.0	27.7 117.4 %	0.0	0.0
4 Commodities	3.4	3.5	3.5	3.5	0.0	0.1 2.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	380.9	400.0	400.0	400.0	0.0	19.1 5.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	526.4	592.3	592.3	592.3	0.0	65.9 12.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1037 GF/MH (UGF) 592.3		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
FY21Conference Committee Total		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,746.2	3,236.0	3,236.0	3,236.0	0.0	489.8 17.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	151.8	0.0	0.0	0.0	0.0	-151.8 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,594.4	3,236.0	3,236.0	3,236.0	0.0	641.6 24.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	266.1	0.0	0.0	0.0	0.0	-266.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	56.0	82.9	82.9	82.9	0.0	26.9 48.0 %	0.0	0.0
1004 Gen Fund (UGF)	851.8	798.3	1,064.4	1,064.4	0.0	212.6 25.0 %	266.1 33.3 %	0.0
1037 GF/MH (UGF)	1,838.4	2,088.7	2,088.7	2,088.7	0.0	250.3 13.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1001 CBR Fund (UGF)		266.1										
1002 Fed Rcpts (Fed)		82.9										
1004 Gen Fund (UGF)		798.3										
1037 GF/MH (UGF)		2,088.7										
FY21Conference Committee Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-266.1										
1004 Gen Fund (UGF)		266.1										
FY22 Adjusted Base Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9,719.1	9,709.2	9,909.2	9,720.0	0.0	0.9	10.8 0.1 %	-189.2 -1.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,212.2	6,917.5	7,117.5	7,117.5	0.0	905.3 14.6 %	200.0 2.9 %	0.0
2 Travel	103.2	63.7	63.7	63.7	0.0	-39.5 -38.3 %	0.0	0.0
3 Services	3,331.7	2,612.0	2,612.0	2,422.8	0.0	-908.9 -27.3 %	-189.2 -7.2 %	-189.2 -7.2 %
4 Commodities	60.0	104.0	104.0	104.0	0.0	44.0 73.3 %	0.0	0.0
5 Capital Outlay	12.0	12.0	12.0	12.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,455.9	0.0	0.0	0.0	0.0	-1,455.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	3,690.5	3,445.8	3,445.8	3,420.7	0.0	-269.8 -7.3 %	-25.1 -0.7 %	-25.1 -0.7 %
1003 GF/Match (UGF)	5,376.1	4,088.0	5,570.7	5,327.9	0.0	-48.2 -0.9 %	1,239.9 30.3 %	-242.8 -4.4 %
1004 Gen Fund (UGF)	427.2	347.4	520.6	599.3	0.0	172.1 40.3 %	251.9 72.5 %	78.7 15.1 %
1007 I/A Rcpts (Other)	155.8	302.6	302.6	302.6	0.0	146.8 94.2 %	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	57	58	59	59	0	2 3.5 %	1 1.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
1001 CBR Fund (UGF)		1,455.9										
1002 Fed Rcpts (Fed)		3,400.9										
1003 GF/Match (UGF)		4,014.7										
1004 Gen Fund (UGF)		352.8										
1007 I/A Rcpts (Other)		302.6										
1037 GF/MH (UGF)		69.5										
FY21Conference Committee Total		9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Social Services Program Officer (06-#222) to Manage Appeals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Children's Services Training for a Social Services Program Officer for Appeals	TrIn	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.9										
1003 GF/Match (UGF)		73.3										
Transfer to Front Line Social Workers for Case Related Employee Travel	TrOut	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
FY21 Management Plan Total		9,709.2	6,917.5	63.7	2,612.0	104.0	12.0	0.0	0.0	58	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer from Children's Services Training to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		200.0										
Transfer Social Services Associate (06-3946) from Front Line Social Workers for Procurement Centralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,455.9										
1003 GF/Match (UGF)		1,282.7										
1004 Gen Fund (UGF)		173.2										
FY22 Adjusted Base Total		9,909.2	7,117.5	63.7	2,612.0	104.0	12.0	0.0	0.0	59	0	1
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Replace Authority to Reflect Current Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-200.0										
1004 Gen Fund (UGF)		200.0										
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Dec	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.3										
Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and Consolidating Juneau Office Space	Dec	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.1										

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and Consolidating Juneau Office Space (continued) 1003 GF/Match (UGF) -42.8												
Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver 1004 Gen Fund (UGF) -40.0	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		9,720.0	7,117.5	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,539.9	2,039.6	1,839.6	1,561.7	0.0	21.8 1.4 %	-477.9 -23.4 %	-277.9 -15.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	237.2	264.0	264.0	114.0	0.0	-123.2 -51.9 %	-150.0 -56.8 %	-150.0 -56.8 %
3 Services	1,302.7	1,775.6	1,575.6	1,447.7	0.0	145.0 11.1 %	-327.9 -18.5 %	-127.9 -8.1 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	320.9	0.0	0.0	0.0		-320.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	676.9	829.1	829.1	709.6	0.0	32.7 4.8 %	-119.5 -14.4 %	-119.5 -14.4 %
1003 GF/Match (UGF)	342.6	402.9	361.6	300.2	0.0	-42.4 -12.4 %	-102.7 -25.5 %	-61.4 -17.0 %
1004 Gen Fund (UGF)	520.4	486.7	648.9	551.9	0.0	31.5 6.1 %	65.2 13.4 %	-97.0 -14.9 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		320.9										
1002 Fed Rcpts (Fed)		874.0										
1003 GF/Match (UGF)		476.2										
1004 Gen Fund (UGF)		486.7										
FY21Conference Committee Total		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Children's Services Management for a Social Services Program Officer for Appeals	TrOut	-118.2	0.0	-116.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-44.9										
1003 GF/Match (UGF)		-73.3										
FY21 Management Plan Total		2,039.6	0.0	264.0	1,775.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer to Children's Services Management to Comply with Vacancy Factor Guidelines	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-200.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-320.9										
1003 GF/Match (UGF)		158.7										
1004 Gen Fund (UGF)		162.2										
FY22 Adjusted Base Total		1,839.6	0.0	264.0	1,575.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.5										
1003 GF/Match (UGF)		-32.2										
1004 Gen Fund (UGF)		-53.3										
Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies	Dec	-127.9	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.0										
1003 GF/Match (UGF)		-29.2										
1004 Gen Fund (UGF)		-43.7										
FY22 Governor Request 12/15 Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	66,881.4	71,725.0	71,782.2	70,854.7	0.0	3,973.3 5.9 %	-870.3 -1.2 %	-927.5 -1.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	51,945.8	55,091.9	57,244.1	56,831.3	0.0	4,885.5 9.4 %	1,739.4 3.2 %	-412.8 -0.7 %
2 Travel	2,070.7	2,071.3	2,071.3	2,071.3	0.0	0.6	0.0	0.0
3 Services	12,417.3	14,218.7	12,123.7	11,630.0	0.0	-787.3 -6.3 %	-2,588.7 -18.2 %	-493.7 -4.1 %
4 Commodities	447.6	265.6	265.6	244.6	0.0	-203.0 -45.4 %	-21.0 -7.9 %	-21.0 -7.9 %
5 Capital Outlay	0.0	77.5	77.5	77.5	0.0	77.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	10,831.5	0.0	0.0	0.0	0.0	-10,831.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	27,673.2	27,941.6	27,971.9	27,787.0	0.0	113.8 0.4 %	-154.6 -0.6 %	-184.9 -0.7 %
1003 GF/Match (UGF)	471.6	3,568.9	4,758.5	4,758.5	0.0	4,286.9 909.0 %	1,189.6 33.3 %	0.0
1004 Gen Fund (UGF)	38,474.0	29,204.5	38,873.3	38,130.7	0.0	-343.3 -0.9 %	8,926.2 30.6 %	-742.6 -1.9 %
1007 I/A Rcpts (Other)	114.1	30.0	30.0	30.0	0.0	-84.1 -73.7 %	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	528	528	527	527	0	-1 -0.2 %	-1 -0.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	2	2	0	2 >999 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	71,910.0	55,263.0	2,085.2	14,218.7	265.6	77.5	0.0	0.0	528	1	2
1001 CBR Fund (UGF)		10,922.7										
1002 Fed Rcpts (Fed)		27,941.6										
1003 GF/Match (UGF)		3,568.9										
1004 Gen Fund (UGF)		29,199.1										
1007 I/A Rcpts (Other)		129.2										
1037 GF/MH (UGF)		148.5										
FY21Conference Committee Total		71,910.0	55,263.0	2,085.2	14,218.7	265.6	77.5	0.0	0.0	528	1	2
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Part-time Office of Children's Services Caseworker in Wrangell	Veto	-91.2	-72.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	-1	0
1001 CBR Fund (UGF)		-91.2										
FY21 Authorized Total		71,818.8	55,191.0	2,066.0	14,218.7	265.6	77.5	0.0	0.0	528	0	2
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Children's Services Management for Case Related Employee Travel	TrIn	5.4	0.1	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Transfer to Foster Care Special Need for Child Care Federal Cost Reimbursement	TrOut	-99.2	-99.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-99.2										
FY21 Management Plan Total		71,725.0	55,091.9	2,071.3	14,218.7	265.6	77.5	0.0	0.0	528	0	2
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Social Services Associate (06-3946) to Children's Services Management for Procurement Centralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services to Comply with Vacancy Factor Guidelines	LIT	0.0	2,095.0	0.0	-2,095.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-10,831.5										
1003 GF/Match (UGF)		1,189.6										
1004 Gen Fund (UGF)		9,641.9										
FY2022 Nurse Salary Study	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.3										
1004 Gen Fund (UGF)		26.9										
FY22 Adjusted Base Total		71,782.2	57,244.1	2,071.3	12,123.7	265.6	77.5	0.0	0.0	527	0	2
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Kenai Security Guard Hours to Align with Client Activities	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.2										
1004 Gen Fund (UGF)		-28.8										
Reduce Juneau Security Guard Hours to Align with Client Activities	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.4										
1004 Gen Fund (UGF)		-29.1										
Transition to Laptop Computers for Protective Services Specialists	Dec	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
Transition to Laptop Computers for Protective Services Specialists (continued)												
1002 Fed Rcpts (Fed)		-104.8										
1004 Gen Fund (UGF)		-186.2										
Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Dec	-412.8	-412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-412.8										
Reduce Lease Space in Aniak Accommodating One Position	Dec	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.9										
1004 Gen Fund (UGF)		-12.3										
Closure of Valdez Office and Transfer Position to Another Field Office	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.7										
1004 Gen Fund (UGF)		-22.0										
Closure of King Salmon Office and Transition Positions to Telework	Dec	-30.7	0.0	0.0	-23.7	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.0										
1004 Gen Fund (UGF)		-19.7										
Reduce Authority Due to Closure of McGrath Office in FY2021	Dec	-48.6	0.0	0.0	-41.6	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.9										
1004 Gen Fund (UGF)		-31.7										
FY22 Governor Request 12/15 Total		70,854.7	56,831.3	2,071.3	11,630.0	244.6	77.5	0.0	0.0	527	0	2

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
Total	14,014.8	16,580.1	16,580.1	17,087.0	0.0	3,072.2 21.9 %	506.9 3.1 %	506.9 3.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	16.8	52.1	52.1	52.1	0.0	35.3 210.1 %	0.0	0.0
3 Services	3,758.2	5,799.2	5,799.2	6,879.1	0.0	3,120.9 83.0 %	1,079.9 18.6 %	1,079.9 18.6 %
4 Commodities	2.0	13.0	13.0	13.0	0.0	11.0 550.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,237.8	10,715.8	10,715.8	10,142.8	0.0	-95.0 -0.9 %	-573.0 -5.3 %	-573.0 -5.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	511.3	0.0	0.0	0.0	0.0	-511.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	7,775.2	9,812.8	9,812.8	10,364.5	0.0	2,589.3 33.3 %	551.7 5.6 %	551.7 5.6 %
1003 GF/Match (UGF)	0.0	0.4	0.5	0.0	0.0	0.0	-0.4 -100.0 %	-0.5 -100.0 %
1004 Gen Fund (UGF)	1,904.0	1,533.7	2,044.9	2,000.6	0.0	96.6 5.1 %	466.9 30.4 %	-44.3 -2.2 %
1007 I/A Rcpts (Other)	3,564.2	3,995.9	3,995.9	3,995.9	0.0	431.7 12.1 %	0.0	0.0
1037 GF/MH (UGF)	714.8	726.0	726.0	726.0	0.0	11.2 1.6 %	0.0	0.0
1169 PCE Endow (DGF)	56.6	0.0	0.0	0.0	0.0	-56.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
1001 CBR Fund (UGF)		511.3										
1002 Fed Rcpts (Fed)		9,812.8										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		1,533.7										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
FY21Conference Committee Total		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-511.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		511.2										
FY22 Adjusted Base Total		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Align Authority to Accurately Reflect Delivery of Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-0.5										
1004 Gen Fund (UGF)		0.5										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Dec	-573.0	0.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-528.2										
1004 Gen Fund (UGF)		-44.8										
L Family First Prevention Services Act for Infants with Prenatal Substance Exposure (FY22-FY24)	MultiYr	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,079.9										
FY22 Governor Request 12/15 Total		17,087.0	0.0	52.1	6,879.1	13.0	0.0	10,142.8	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	22,825.0	21,119.9	21,119.9	21,119.9	0.0	-1,705.1 -7.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	22,825.0	21,119.9	21,119.9	21,119.9	0.0	-1,705.1 -7.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,295.9	0.0	0.0	0.0	0.0	-2,295.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	5,772.3	6,336.6	6,336.6	6,336.6	0.0	564.3 9.8 %	0.0	0.0
1003 GF/Match (UGF)	4,999.4	3,766.7	5,022.3	5,022.3	0.0	22.9 0.5 %	1,255.6 33.3 %	0.0
1004 Gen Fund (UGF)	7,107.3	3,120.7	4,161.0	4,161.0	0.0	-2,946.3 -41.5 %	1,040.3 33.3 %	0.0
1005 GF/Prgm (DGF)	4,946.0	5,600.0	5,600.0	5,600.0	0.0	654.0 13.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
1001 CBR Fund (UGF)		2,295.9										
1002 Fed Rcpts (Fed)		6,218.1										
1003 GF/Match (UGF)		3,766.7										
1004 Gen Fund (UGF)		3,120.7										
1005 GF/Prgm (DGF)		5,600.0										
FY21Conference Committee Total		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Foster Care Augmented Rate for Payments to Providers of Foster Care	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	118.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.5										
FY21 Management Plan Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,295.9										
1003 GF/Match (UGF)		1,255.6										
1004 Gen Fund (UGF)		1,040.3										
FY22 Adjusted Base Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,336.4	1,502.6	1,502.6	1,502.6	0.0	166.2 12.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,336.4	1,502.6	1,502.6	1,502.6	0.0	166.2 12.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	188.2	0.0	0.0	0.0		-188.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	243.0	250.0	250.0	250.0	0.0	7.0 2.9 %	0.0	0.0
1003 GF/Match (UGF)	593.4	564.4	752.6	752.6	0.0	159.2 26.8 %	188.2 33.3 %	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
1001 CBR Fund (UGF)		188.2										
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		564.4										
1037 GF/MH (UGF)		500.0										
FY21Conference Committee Total		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Foster Care Base Rate for Payments to Providers of Foster Care	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	-118.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.5										
FY21 Management Plan Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-188.2										
1003 GF/Match (UGF)		188.2										
FY22 Adjusted Base Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	11,670.4	12,245.5	12,245.5	12,130.2	0.0	459.8 3.9 %	-115.3 -0.9 %	-115.3 -0.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	8.6	0.0	0.0	0.0	0.0	-8.6 -100.0 %	0.0	0.0
3 Services	115.6	137.5	137.5	137.5	0.0	21.9 18.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,546.2	12,108.0	12,108.0	11,992.7	0.0	446.5 3.9 %	-115.3 -1.0 %	-115.3 -1.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,607.8	0.0	0.0	0.0	0.0	-1,607.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	306.4	1,232.1	1,232.1	1,232.1	0.0	925.7 302.1 %	0.0	0.0
1003 GF/Match (UGF)	346.5	1,019.2	1,358.9	1,243.6	0.0	897.1 258.9 %	224.4 22.0 %	-115.3 -8.5 %
1004 Gen Fund (UGF)	6,372.0	3,804.3	5,072.4	5,072.4	0.0	-1,299.6 -20.4 %	1,268.1 33.3 %	0.0
1007 I/A Rcpts (Other)	3,897.6	3,799.2	3,799.2	3,799.2	0.0	-98.4 -2.5 %	0.0	0.0
1037 GF/MH (UGF)	747.9	782.9	782.9	782.9	0.0	35.0 4.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,146.3	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
1001 CBR Fund (UGF)		1,607.8										
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,019.2										
1004 Gen Fund (UGF)		3,804.3										
1007 I/A Rcpts (Other)		3,700.0										
1037 GF/MH (UGF)		782.9										
FY21Conference Committee Total		12,146.3	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		12,146.3	0.0	0.0	137.5	0.0	0.0	12,008.8	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Front Line Social Workers for Child Care Federal Cost Reimbursement	TrIn	99.2	0.0	0.0	0.0	0.0	0.0	99.2	0.0	0	0	0
1007 I/A Rcpts (Other)		99.2										
FY21 Management Plan Total		12,245.5	0.0	0.0	137.5	0.0	0.0	12,108.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,607.8										
1003 GF/Match (UGF)		339.7										
1004 Gen Fund (UGF)		1,268.1										
FY22 Adjusted Base Total		12,245.5	0.0	0.0	137.5	0.0	0.0	12,108.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Dec	-115.3	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
1003 GF/Match (UGF)		-115.3										
FY22 Governor Request 12/15 Total		12,130.2	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	40,941.7	40,225.5	40,225.5	42,625.5	0.0	1,683.8 4.1 %	2,400.0 6.0 %	2,400.0 6.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	48.2	105.5	105.5	105.5	0.0	57.3 118.9 %	0.0	0.0
4 Commodities	2.3	10.0	10.0	10.0	0.0	7.7 334.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	40,891.2	40,110.0	40,110.0	42,510.0	0.0	1,618.8 4.0 %	2,400.0 6.0 %	2,400.0 6.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	5,640.4	0.0	0.0	0.0		-5,640.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	19,351.4	17,664.3	17,664.3	20,064.3	0.0	712.9 3.7 %	2,400.0 13.6 %	2,400.0 13.6 %
1003 GF/Match (UGF)	16,901.7	12,249.7	16,333.0	16,333.0	0.0	-568.7 -3.4 %	4,083.3 33.3 %	0.0
1004 Gen Fund (UGF)	4,688.6	4,671.1	6,228.2	6,228.2	0.0	1,539.6 32.8 %	1,557.1 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
1001 CBR Fund (UGF)		5,640.4										
1002 Fed Rcpts (Fed)		17,664.3										
1003 GF/Match (UGF)		12,249.7										
1004 Gen Fund (UGF)		4,671.1										
FY21Conference Committee Total		40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		40,225.5	0.0	0.0	177.7	31.6	0.0	40,016.2	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-72.2	-21.6	0.0	93.8	0.0	0	0	0
FY21 Management Plan Total		40,225.5	0.0	0.0	105.5	10.0	0.0	40,110.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,640.4										
1003 GF/Match (UGF)		4,083.3										
1004 Gen Fund (UGF)		1,557.1										
FY22 Adjusted Base Total		40,225.5	0.0	0.0	105.5	10.0	0.0	40,110.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Growing Number of Children in State-Subsidized Adoptions and Guardianship	Inc	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,400.0										
FY22 Governor Request 12/15 Total		42,625.5	0.0	0.0	105.5	10.0	0.0	42,510.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1.3	153.9	153.9	153.9	0.0	152.6 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1.3	153.9	153.9	153.9	0.0	152.6 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	38.5	0.0	0.0	0.0	0.0	-38.5 -100.0 %	0.0
1004 Gen Fund (UGF)	1.3	115.4	153.9	153.9	0.0	152.6 >999 %	38.5 33.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1001 CBR Fund (UGF)		38.5										
1004 Gen Fund (UGF)		115.4										
FY21Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-38.5										
1004 Gen Fund (UGF)		38.5										
FY22 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,591.6	2,462.5	2,443.3	2,443.3	0.0	851.7 53.5 %	-19.2 -0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,064.2	1,706.3	1,706.3	1,706.3	0.0	642.1 60.3 %	0.0	0.0
2 Travel	74.4	164.5	164.5	164.5	0.0	90.1 121.1 %	0.0	0.0
3 Services	444.9	558.5	558.5	558.5	0.0	113.6 25.5 %	0.0	0.0
4 Commodities	8.1	33.2	14.0	14.0	0.0	5.9 72.8 %	-19.2 -57.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	156.3	0.0	0.0	0.0	0.0	-156.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	977.5	1,561.9	1,552.3	1,552.3	0.0	574.8 58.8 %	-9.6 -0.6 %	0.0
1003 GF/Match (UGF)	399.2	398.5	524.7	78.7	0.0	-320.5 -80.3 %	-319.8 -80.3 %	-446.0 -85.0 %
1004 Gen Fund (UGF)	0.0	61.3	81.8	81.8	0.0	81.8 >999 %	20.5 33.4 %	0.0
1005 GF/Prgm (DGF)	177.0	184.5	184.5	630.5	0.0	453.5 256.2 %	446.0 241.7 %	446.0 241.7 %
1108 Stat Desig (Other)	37.9	100.0	100.0	100.0	0.0	62.1 163.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	14	14	14	0	1 7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,175.0	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		133.0										
1002 Fed Rcpts (Fed)		1,358.7										
1003 GF/Match (UGF)		337.5										
1004 Gen Fund (UGF)		61.3										
1005 GF/Prgm (DGF)		184.5										
1108 Stat Desig (Other)		100.0										
FY21Conference Committee Total		2,175.0	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Administration of Psychotropic Medication (SB120) (Sec2 Ch8 SLA2020 P42 L13 (HB205))	FisNot21	305.2	238.2	10.0	33.8	23.2	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		23.3										
1002 Fed Rcpts (Fed)		212.1										
1003 GF/Match (UGF)		69.8										
FY21 Authorized Total		2,480.2	1,706.3	217.3	523.4	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Residential Licensing for Inspection of Residential Facilities	TrOut	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.9										
1003 GF/Match (UGF)		-8.8										
Align Authority for Survey Contracts	LIT	0.0	0.0	-35.1	35.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,462.5	1,706.3	164.5	558.5	33.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Second Year of Administration of Psychotropic Medication (Ch28 SLA2020 (SB120))	FN0TI	-19.2	0.0	0.0	0.0	-19.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.6										
1003 GF/Match (UGF)		-9.6										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-156.3										
1003 GF/Match (UGF)		135.8										
1004 Gen Fund (UGF)		20.5										
FY22 Adjusted Base Total		2,443.3	1,706.3	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Maintain Health Care Facilities Licensing and Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-446.0										
1005 GF/Prgm (DGF)		446.0										
FY22 Governor Request 12/15 Total		2,443.3	1,706.3	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,784.2	4,585.1	4,585.1	4,585.1	0.0	800.9 21.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,101.2	2,287.7	2,287.7	2,287.7	0.0	186.5 8.9 %	0.0	0.0
2 Travel	20.4	49.5	49.5	49.5	0.0	29.1 142.6 %	0.0	0.0
3 Services	1,581.6	2,178.3	2,178.3	2,178.3	0.0	596.7 37.7 %	0.0	0.0
4 Commodities	81.0	69.6	69.6	69.6	0.0	-11.4 -14.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	248.2	0.0	0.0	0.0	0.0	-248.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,068.9	1,309.5	1,309.5	1,309.5	0.0	240.6 22.5 %	0.0	0.0
1003 GF/Match (UGF)	895.3	563.9	748.9	365.9	0.0	-529.4 -59.1 %	-198.0 -35.1 %	-383.0 -51.1 %
1004 Gen Fund (UGF)	25.5	189.6	252.8	252.8	0.0	227.3 891.4 %	63.2 33.3 %	0.0
1005 GF/Prgm (DGF)	1,370.4	1,773.7	1,773.7	2,156.7	0.0	786.3 57.4 %	383.0 21.6 %	383.0 21.6 %
1007 I/A Rcpts (Other)	244.0	363.0	363.0	363.0	0.0	119.0 48.8 %	0.0	0.0
1037 GF/MH (UGF)	180.1	137.2	137.2	137.2	0.0	-42.9 -23.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	23	23	23	0	-1 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,567.4	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1001 CBR Fund (UGF)		248.2										
1002 Fed Rcpts (Fed)		1,300.6										
1003 GF/Match (UGF)		555.1										
1004 Gen Fund (UGF)		189.6										
1005 GF/Prgm (DGF)		1,773.7										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		137.2										
FY21Conference Committee Total		4,567.4	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,567.4	2,287.7	31.8	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Health Facilities Licensing and Certification for Inspection of Residential Facilities	TrIn	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 GF/Match (UGF)		8.8										
FY21 Management Plan Total		4,585.1	2,287.7	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-248.2										
1003 GF/Match (UGF)		185.0										
1004 Gen Fund (UGF)		63.2										
FY22 Adjusted Base Total		4,585.1	2,287.7	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Maintain Residential Licensing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-383.0										
1005 GF/Prgm (DGF)		383.0										
FY22 Governor Request 12/15 Total		4,585.1	2,287.7	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	11,001.4	13,245.8	13,245.8	12,953.2	0.0	1,951.8 17.7 %	-292.6 -2.2 %	-292.6 -2.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,959.7	9,844.4	9,844.4	9,844.4	0.0	884.7 9.9 %	0.0	0.0
2 Travel	21.1	6.0	6.0	6.0	0.0	-15.1 -71.6 %	0.0	0.0
3 Services	1,944.8	3,212.3	3,212.3	2,919.7	0.0	974.9 50.1 %	-292.6 -9.1 %	-292.6 -9.1 %
4 Commodities	59.7	160.0	160.0	160.0	0.0	100.3 168.0 %	0.0	0.0
5 Capital Outlay	16.1	23.1	23.1	23.1	0.0	7.0 43.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,513.3	0.0	0.0	0.0	0.0	-1,513.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	4,895.0	7,014.1	7,014.1	6,867.8	0.0	1,972.8 40.3 %	-146.3 -2.1 %	-146.3 -2.1 %
1003 GF/Match (UGF)	4,836.9	3,678.9	4,905.2	4,758.9	0.0	-78.0 -1.6 %	1,080.0 29.4 %	-146.3 -3.0 %
1004 Gen Fund (UGF)	449.4	860.8	1,147.8	1,147.8	0.0	698.4 155.4 %	287.0 33.3 %	0.0
1007 I/A Rcpts (Other)	809.2	102.1	102.1	102.1	0.0	-707.1 -87.4 %	0.0	0.0
1061 CIP Rcpts (Other)	10.9	76.6	76.6	76.6	0.0	65.7 602.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	76	80	79	79	0	3 3.9 %	-1 -1.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
1001 CBR Fund (UGF)		1,513.3										
1002 Fed Rcpts (Fed)		7,014.1										
1003 GF/Match (UGF)		3,678.9										
1004 Gen Fund (UGF)		860.8										
1007 I/A Rcpts (Other)		102.1										
1061 CIP Rcpts (Other)		76.6										
FY21Conference Committee Total		13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority for Support of Operations	LIT	0.0	0.0	-17.5	17.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		13,245.8	9,844.4	6.0	3,212.3	160.0	23.1	0.0	0.0	80	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Project Coordinator (06-0615) to the Commissioner's Office for Medicaid IT	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,513.3										
1003 GF/Match (UGF)		1,226.3										
1004 Gen Fund (UGF)		287.0										
FY22 Adjusted Base Total		13,245.8	9,844.4	6.0	3,212.3	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Delete Authority No Longer Needed for Building Space Lease	Dec	-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-146.3										
1003 GF/Match (UGF)		-146.3										
FY22 Governor Request 12/15 Total		12,953.2	9,844.4	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	18,840.3	18,524.1	18,524.1	18,187.7	0.0	-652.6 -3.5 %	-336.4 -1.8 %	-336.4 -1.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	16,144.6	15,893.4	16,018.6	15,707.9	0.0	-436.7 -2.7 %	-185.5 -1.2 %	-310.7 -1.9 %
2 Travel	1.1	3.1	3.1	3.1	0.0	2.0 181.8 %	0.0	0.0
3 Services	1,674.0	1,617.2	1,758.8	1,733.1	0.0	59.1 3.5 %	115.9 7.2 %	-25.7 -1.5 %
4 Commodities	894.9	884.0	617.2	617.2	0.0	-277.7 -31.0 %	-266.8 -30.2 %	0.0
5 Capital Outlay	11.7	0.0	0.0	0.0	0.0	-11.7 -100.0 %	0.0	0.0
7 Grants, Benefits	114.0	126.4	126.4	126.4	0.0	12.4 10.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	4,327.0	0.0	0.0	0.0	0.0	-4,327.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	6.6	20.0	20.0	20.0	0.0	13.4 203.0 %	0.0	0.0
1004 Gen Fund (UGF)	17,406.4	12,730.1	17,057.1	16,746.4	0.0	-660.0 -3.8 %	4,016.3 31.5 %	-310.7 -1.8 %
1007 I/A Rcpts (Other)	623.7	633.0	633.0	633.0	0.0	9.3 1.5 %	0.0	0.0
1037 GF/MH (UGF)	767.9	775.6	775.6	775.6	0.0	7.7 1.0 %	0.0	0.0
1108 Stat Desig (Other)	35.7	38.4	38.4	12.7	0.0	-23.0 -64.4 %	-25.7 -66.9 %	-25.7 -66.9 %
<u>Positions</u>								
Perm Full Time	156	154	154	151	0	-5 -3.2 %	-3 -1.9 %	-3 -1.9 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	18,790.1	16,346.0	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
1001 CBR Fund (UGF)		4,327.0										
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		12,981.1										
1007 I/A Rcpts (Other)		633.0										
1037 GF/MH (UGF)		775.6										
1108 Stat Desig (Other)		53.4										
FY21Conference Committee Total		18,790.1	16,346.0	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		18,790.1	16,346.0	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures	TrIn	39.0	0.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
Transfer Positions to Probation Services and Johnson Youth Center for System Restructuring	TrOut	-290.0	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-290.0										
Transfer Authority to Delinquency Prevention for Grants	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-162.6	0.0	162.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		18,524.1	15,893.4	3.1	1,617.2	884.0	0.0	126.4	0.0	154	0	2
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Commodities for Anticipated Personal Services and Services Expenditures	LIT	0.0	125.2	0.0	141.6	-266.8	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,327.0										
1004 Gen Fund (UGF)		4,327.0										
FY22 Adjusted Base Total		18,524.1	16,018.6	3.1	1,758.8	617.2	0.0	126.4	0.0	154	0	2
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Eliminate Positions and Funding Associated with the Step-Up Program	Dec	-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-310.7										
1108 Stat Desig (Other)		-25.7										
FY22 Governor Request 12/15 Total		18,187.7	15,707.9	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,706.4	2,650.5	2,650.5	2,650.5	0.0	-55.9 -2.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,304.5	2,302.9	2,302.7	2,302.7	0.0	-1.8 -0.1 %	-0.2	0.0
2 Travel	0.1	3.2	3.2	3.2	0.0	3.1 >999 %	0.0	0.0
3 Services	212.6	192.7	229.7	229.7	0.0	17.1 8.0 %	37.0 19.2 %	0.0
4 Commodities	167.9	141.3	104.5	104.5	0.0	-63.4 -37.8 %	-36.8 -26.0 %	0.0
5 Capital Outlay	11.7	0.0	0.0	0.0	0.0	-11.7 -100.0 %	0.0	0.0
7 Grants, Benefits	9.6	10.4	10.4	10.4	0.0	0.8 8.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	618.7	0.0	0.0	0.0	0.0	-618.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.8	10.0	10.0	10.0	0.0	9.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,656.6	1,961.8	2,580.5	2,580.5	0.0	-76.1 -2.9 %	618.7 31.5 %	0.0
1007 I/A Rcpts (Other)	49.0	60.0	60.0	60.0	0.0	11.0 22.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
1001 CBR Fund (UGF)		618.7										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		1,856.1										
1007 I/A Rcpts (Other)		60.0										
FY21Conference Committee Total		2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Kenai Peninsula Youth Facility to Align with Anticipated Expenditures	TrIn	105.7	69.7	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.7										
FY21 Management Plan Total		2,650.5	2,302.9	3.2	192.7	141.3	0.0	10.4	0.0	20	0	2
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Commodities and Personal Services for Anticipated Services Expenditures	LIT	0.0	-0.2	0.0	37.0	-36.8	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-618.7										
1004 Gen Fund (UGF)		618.7										
FY22 Adjusted Base Total		2,650.5	2,302.7	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,650.5	2,302.7	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice Allocation: Kenai Peninsula Youth Facility

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,042.9	2,126.0	2,126.0	2,126.0	0.0	83.1 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,745.8	1,839.9	1,841.0	1,841.0	0.0	95.2 5.5 %	1.1 0.1 %	0.0
2 Travel	7.0	13.8	50.0	50.0	0.0	43.0 614.3 %	36.2 262.3 %	0.0
3 Services	181.3	174.5	205.0	205.0	0.0	23.7 13.1 %	30.5 17.5 %	0.0
4 Commodities	92.9	90.0	30.0	30.0	0.0	-62.9 -67.7 %	-60.0 -66.7 %	0.0
5 Capital Outlay	11.7	0.0	0.0	0.0	0.0	-11.7 -100.0 %	0.0	0.0
7 Grants, Benefits	4.2	7.8	0.0	0.0	0.0	-4.2 -100.0 %	-7.8 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	547.9	0.0	0.0	0.0	0.0	-547.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	0.0	9.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,008.6	1,538.1	2,086.0	2,086.0	0.0	77.4 3.9 %	547.9 35.6 %	0.0
1007 I/A Rcpts (Other)	33.6	30.0	30.0	30.0	0.0	-3.6 -10.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,231.7	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
1001 CBR Fund (UGF)		547.9										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		1,643.8										
1007 I/A Rcpts (Other)		30.0										
FY21Conference Committee Total		2,231.7	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,231.7	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Mat-Su Youth Facility to Align with Anticipated Expenditures	TrOut	-105.7	0.0	0.0	-59.6	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.7										
Align Authority with Anticipated Expenditures	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,126.0	1,839.9	13.8	174.5	90.0	0.0	7.8	0.0	17	1	2
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.1	36.2	30.5	-60.0	0.0	-7.8	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-547.9										
1004 Gen Fund (UGF)		547.9										
FY22 Adjusted Base Total		2,126.0	1,841.0	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,126.0	1,841.0	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,437.4	4,798.5	4,798.5	4,798.5	0.0	361.1 8.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,616.6	3,935.8	4,004.8	4,004.8	0.0	388.2 10.7 %	69.0 1.8 %	0.0
2 Travel	0.5	4.6	3.6	3.6	0.0	3.1 620.0 %	-1.0 -21.7 %	0.0
3 Services	513.3	526.3	543.2	543.2	0.0	29.9 5.8 %	16.9 3.2 %	0.0
4 Commodities	285.6	306.0	243.9	243.9	0.0	-41.7 -14.6 %	-62.1 -20.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.4	25.8	3.0	3.0	0.0	-18.4 -86.0 %	-22.8 -88.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,213.3	0.0	0.0	0.0	0.0	-1,213.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1.3	10.0	10.0	10.0	0.0	8.7 669.2 %	0.0	0.0
1004 Gen Fund (UGF)	4,259.6	3,388.1	4,601.4	4,601.4	0.0	341.8 8.0 %	1,213.3 35.8 %	0.0
1007 I/A Rcpts (Other)	55.6	74.8	74.8	74.8	0.0	19.2 34.5 %	0.0	0.0
1037 GF/MH (UGF)	120.9	112.3	112.3	112.3	0.0	-8.6 -7.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
1001 CBR Fund (UGF)		1,213.3										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,639.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		122.3										
FY21Conference Committee Total		5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.0										
Transfer Authority to Bethel Youth Facility and McLaughlin Youth Center to Align with Anticipated Expenditures	TrOut	-251.6	-75.6	0.0	-106.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-251.6										
FY21 Management Plan Total		4,798.5	3,935.8	4.6	526.3	306.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Align Authority for Anticipated Personal Services and Service Expenditures	LIT	0.0	69.0	-1.0	16.9	-62.1	0.0	-22.8	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,213.3										
1004 Gen Fund (UGF)		1,213.3										
FY22 Adjusted Base Total		4,798.5	4,004.8	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		4,798.5	4,004.8	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,493.7	5,554.2	5,554.2	5,554.2	0.0	60.5 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,862.0	4,925.9	4,925.9	4,925.9	0.0	63.9 1.3 %	0.0	0.0
2 Travel	4.9	3.1	3.1	3.1	0.0	-1.8 -36.7 %	0.0	0.0
3 Services	442.3	444.1	497.5	497.5	0.0	55.2 12.5 %	53.4 12.0 %	0.0
4 Commodities	150.8	159.2	121.7	121.7	0.0	-29.1 -19.3 %	-37.5 -23.6 %	0.0
5 Capital Outlay	11.7	0.0	0.0	0.0	0.0	-11.7 -100.0 %	0.0	0.0
7 Grants, Benefits	22.0	21.9	6.0	6.0	0.0	-16.0 -72.7 %	-15.9 -72.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,289.5	0.0	0.0	0.0	0.0	-1,289.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1.2	10.0	10.0	10.0	0.0	8.8 733.3 %	0.0	0.0
1004 Gen Fund (UGF)	5,426.0	4,081.0	5,370.5	5,370.5	0.0	-55.5 -1.0 %	1,289.5 31.6 %	0.0
1037 GF/MH (UGF)	66.5	173.7	173.7	173.7	0.0	107.2 161.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
1001 CBR Fund (UGF)		1,289.5										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,868.4										
1037 GF/MH (UGF)		67.3										
FY21Conference Committee Total		5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Fairbanks Youth Facility for the Mental Health Clinician II (06-4926)	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		10.0										
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures	TrIn	212.6	25.4	0.0	164.6	22.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		212.6										
Transfer Authority from Probation Services for the Mental Health Clinician II (06-4926)	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		96.4										
FY21 Management Plan Total		5,554.2	4,925.9	3.1	444.1	159.2	0.0	21.9	0.0	33	0	3
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Commodities and Grants to Services for Anticipated Costs	LIT	0.0	0.0	0.0	53.4	-37.5	0.0	-15.9	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,289.5										
1004 Gen Fund (UGF)		1,289.5										
FY22 Adjusted Base Total		5,554.2	4,925.9	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		5,554.2	4,925.9	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,527.5	4,606.9	4,606.9	4,606.9	0.0	79.4 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,005.1	4,108.9	4,108.9	4,108.9	0.0	103.8 2.6 %	0.0	0.0
2 Travel	2.2	3.4	3.4	3.4	0.0	1.2 54.5 %	0.0	0.0
3 Services	355.7	343.4	343.4	343.4	0.0	-12.3 -3.5 %	0.0	0.0
4 Commodities	141.3	135.5	135.5	135.5	0.0	-5.8 -4.1 %	0.0	0.0
5 Capital Outlay	11.7	0.0	0.0	0.0	0.0	-11.7 -100.0 %	0.0	0.0
7 Grants, Benefits	11.5	15.7	15.7	15.7	0.0	4.2 36.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,107.2	0.0	0.0	0.0	0.0	-1,107.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1.7	10.0	10.0	10.0	0.0	8.3 488.2 %	0.0	0.0
1004 Gen Fund (UGF)	4,525.8	3,489.7	4,596.9	4,596.9	0.0	71.1 1.6 %	1,107.2 31.7 %	0.0
<u>Positions</u>								
Perm Full Time	37	38	38	38	0	1 2.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,438.6	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
1001 CBR Fund (UGF)		1,107.2										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,321.4										
FY21Conference Committee Total		4,438.6	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,438.6	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Juvenile Justice Officer I/II (06-4529) from McLaughlin Youth Center for System Restructuring	TrIn	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
Transfer Authority from Probation Services to Align Authority with Anticipated Expenditures	TrIn	76.3	0.0	0.0	56.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-28.9	0.0	38.9	0.0	0.0	-10.0	0.0	0	0	0
FY21 Management Plan Total		4,606.9	4,108.9	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,107.2										
1004 Gen Fund (UGF)		1,107.2										
FY22 Adjusted Base Total		4,606.9	4,108.9	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		4,606.9	4,108.9	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	16,909.5	17,606.3	17,565.3	17,003.3	0.0	93.8 0.6 %	-603.0 -3.4 %	-562.0 -3.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	14,111.6	15,063.9	15,135.1	14,623.1	0.0	511.5 3.6 %	-440.8 -2.9 %	-512.0 -3.4 %
2 Travel	205.1	231.7	231.7	231.7	0.0	26.6 13.0 %	0.0	0.0
3 Services	2,198.8	1,740.8	1,740.8	1,690.8	0.0	-508.0 -23.1 %	-50.0 -2.9 %	-50.0 -2.9 %
4 Commodities	196.7	305.0	257.7	257.7	0.0	61.0 31.0 %	-47.3 -15.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	197.3	264.9	200.0	200.0	0.0	2.7 1.4 %	-64.9 -24.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	4,172.8	0.0	0.0	0.0	0.0	-4,172.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	175.6	306.6	306.6	306.6	0.0	131.0 74.6 %	0.0	0.0
1004 Gen Fund (UGF)	16,216.0	12,639.9	16,812.7	16,250.7	0.0	34.7 0.2 %	3,610.8 28.6 %	-562.0 -3.3 %
1007 I/A Rcpts (Other)	112.6	150.2	150.2	150.2	0.0	37.6 33.4 %	0.0	0.0
1037 GF/MH (UGF)	242.0	255.2	255.2	255.2	0.0	13.2 5.5 %	0.0	0.0
1092 MHTAAR (Other)	163.3	81.6	40.6	40.6	0.0	-122.7 -75.1 %	-41.0 -50.2 %	0.0
<u>Positions</u>								
Perm Full Time	133	134	134	129	0	-4 -3.0 %	-5 -3.7 %	-5 -3.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,656.0	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
1001 CBR Fund (UGF)		4,172.8										
1002 Fed Rcpts (Fed)		306.6										
1004 Gen Fund (UGF)		12,518.2										
1007 I/A Rcpts (Other)		225.2										
1037 GF/MH (UGF)		351.6										
1092 MHTAAR (Other)		81.6										
FY21Conference Committee Total		17,656.0	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		17,656.0	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Superintendent III (06-3483) from McLaughlin Youth Center for System Restructuring	TrIn	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		198.0										
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-96.4										
Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures	TrOut	-76.3	0.0	0.0	0.0	0.0	0.0	-76.3	0.0	0	0	0
1004 Gen Fund (UGF)		-76.3										
Transfer to Delinquency Prevention for Marijuana Tax Fund Reimbursable Services Agreement	TrOut	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-69.2	-130.5	262.4	-62.7	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		17,606.3	15,063.9	231.7	1,740.8	305.0	0.0	264.9	0.0	134	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust Salary and Health Insurance Increases	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.4										
Reverse MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities	OTI	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.2										
Transfer Authority from Commodities and Grants for Anticipated Personal Services Expenditures	LIT	0.0	112.2	0.0	0.0	-47.3	0.0	-64.9	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,172.8										
1004 Gen Fund (UGF)		4,172.8										
MH Trust: Mental Health Clinician Oversight in Youth Facilities (FY18-FY22)	IncT	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.6										
FY22 Adjusted Base Total		17,565.3	15,135.1	231.7	1,740.8	257.7	0.0	200.0	0.0	134	0	1

**2021 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Delete Program Coordinator I (06-4510) in Fairbanks 1004 Gen Fund (UGF) -134.3	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez 1004 Gen Fund (UGF) -101.2	Dec	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Juvenile Justice Officer I (06-4560) in Nome 1004 Gen Fund (UGF) -96.6	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Office Assistant I (06-3583) in Anchorage 1004 Gen Fund (UGF) -61.3	Dec	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Social Services Associate (06-3659) in Dillingham 1004 Gen Fund (UGF) -118.6	Dec	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Relocating Probation Offices into Community Lease 1004 Gen Fund (UGF) -50.0	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		17,003.3	14,623.1	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	419.7	1,405.0	1,405.0	1,405.0	0.0	985.3 234.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	63.0	290.1	290.1	290.1	0.0	227.1 360.5 %	0.0	0.0
3 Services	83.2	388.8	388.8	388.8	0.0	305.6 367.3 %	0.0	0.0
4 Commodities	4.5	59.8	59.8	59.8	0.0	55.3 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	269.0	666.3	666.3	666.3	0.0	397.3 147.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	297.3	1,155.0	1,155.0	1,155.0	0.0	857.7 288.5 %	0.0	0.0
1007 I/A Rcpts (Other)	117.9	220.0	220.0	220.0	0.0	102.1 86.6 %	0.0	0.0
1108 Stat Desig (Other)	4.5	30.0	30.0	30.0	0.0	25.5 566.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
FY21Conference Committee Total		1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from McLaughlin Youth Center for Grants	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
Transfer from Probation Services for Marijuana Tax Fund	TrIn	75.0	0.0	20.0	5.0	0.0	0.0	50.0	0.0	0	0	0
Reimbursable Services Agreement												
1007 I/A Rcpts (Other)		75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	27.7	-27.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	455.2	533.2	533.2	445.0	0.0	-10.2 -2.2 %	-88.2 -16.5 %	-88.2 -16.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	27.5	38.2	38.5	38.5	0.0	11.0 40.0 %	0.3 0.8 %	0.0
2 Travel	7.5	22.9	22.9	22.9	0.0	15.4 205.3 %	0.0	0.0
3 Services	31.3	11.6	11.3	11.3	0.0	-20.0 -63.9 %	-0.3 -2.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	388.9	460.5	460.5	372.3	0.0	-16.6 -4.3 %	-88.2 -19.2 %	-88.2 -19.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	133.3	0.0	0.0	0.0	0.0	-133.3 -100.0 %	0.0
1004 Gen Fund (UGF)	455.2	399.9	533.2	445.0	0.0	-10.2 -2.2 %	45.1 11.3 %	-88.2 -16.5 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
1001 CBR Fund (UGF)		133.3										
1004 Gen Fund (UGF)		399.9										
FY21Conference Committee Total		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-5.3	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		533.2	38.2	22.9	11.6	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-133.3										
1004 Gen Fund (UGF)		133.3										
FY22 Adjusted Base Total		533.2	38.5	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Early Intervention/Diversion Program to Align with Referrals	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF)		-88.2										
FY22 Governor Request 12/15 Total		445.0	38.5	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,380.1	1,368.6	1,368.6	1,368.6	0.0	-11.5 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	434.2	655.6	655.6	655.6	0.0	221.4 51.0 %	0.0	0.0
4 Commodities	68.1	50.0	50.0	50.0	0.0	-18.1 -26.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	877.8	663.0	663.0	663.0	0.0	-214.8 -24.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	342.2	0.0	0.0	0.0	0.0	-342.2 -100.0 %	0.0
1004 Gen Fund (UGF)	1,380.1	1,026.4	1,368.6	1,368.6	0.0	-11.5 -0.8 %	342.2 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom											
1001 CBR Fund (UGF)		342.2										
1004 Gen Fund (UGF)		1,026.4										
FY21Conference Committee Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg											
1001 CBR Fund (UGF)		-342.2										
1004 Gen Fund (UGF)		342.2										
FY22 Adjusted Base Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	20,908.3	22,077.3	22,077.3	22,077.3	0.0	1,169.0 5.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	214.7	150.2	150.2	150.2	0.0	-64.5 -30.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	20,693.6	21,927.1	21,927.1	21,927.1	0.0	1,233.5 6.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	316.9	0.0	0.0	0.0		-316.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	14,369.2	19,096.2	19,096.2	19,096.2	0.0	4,727.0 32.9 %	0.0	0.0
1003 GF/Match (UGF)	5,197.3	950.6	1,267.5	1,267.5	0.0	-3,929.8 -75.6 %	316.9 33.3 %	0.0
1007 I/A Rcpts (Other)	1,341.8	1,713.6	1,713.6	1,713.6	0.0	371.8 27.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
1001 CBR Fund (UGF)		316.9										
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		950.6										
1007 I/A Rcpts (Other)		1,713.6										
FY21Conference Committee Total		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	120.2	0.0	0.0	-120.2	0.0	0	0	0
FY21 Management Plan Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-316.9										
1003 GF/Match (UGF)		316.9										
FY22 Adjusted Base Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	61,572.7	61,786.9	61,786.9	61,786.9	0.0	214.2 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61,572.7	61,786.9	61,786.9	61,786.9	0.0	214.2 0.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	13,911.5	0.0	0.0	0.0	0.0	-13,911.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	197.2	1,730.0	1,730.0	1,730.0	0.0	1,532.8 777.3 %	0.0	0.0
1003 GF/Match (UGF)	57,052.0	41,734.6	55,646.1	55,646.1	0.0	-1,405.9 -2.5 %	13,911.5 33.3 %	0.0
1007 I/A Rcpts (Other)	4,323.5	4,410.8	4,410.8	4,410.8	0.0	87.3 2.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
1001 CBR Fund (UGF)		13,911.5										
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		41,734.6										
1007 I/A Rcpts (Other)		4,410.8										
FY21Conference Committee Total		61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
FY21 Management Plan Total		61,786.9	0.0	0.0	0.0	0.0	0.0	61,786.9	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13,911.5										
1003 GF/Match (UGF)		13,911.5										
FY22 Adjusted Base Total		61,786.9	0.0	0.0	0.0	0.0	0.0	61,786.9	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		61,786.9	0.0	0.0	0.0	0.0	0.0	61,786.9	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	35,196.0	39,725.1	39,725.1	39,725.1	0.0	4,529.1 12.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,241.7	3,258.1	3,258.1	3,258.1	0.0	16.4 0.5 %	0.0	0.0
2 Travel	40.8	95.5	95.5	95.5	0.0	54.7 134.1 %	0.0	0.0
3 Services	1,400.2	1,514.5	1,514.5	1,514.5	0.0	114.3 8.2 %	0.0	0.0
4 Commodities	13.7	30.0	30.0	30.0	0.0	16.3 119.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	30,499.6	34,827.0	34,827.0	34,827.0	0.0	4,327.4 14.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,096.4	0.0	0.0	0.0	0.0	-2,096.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	26,587.5	30,827.0	30,827.0	30,827.0	0.0	4,239.5 15.9 %	0.0	0.0
1003 GF/Match (UGF)	8,608.5	6,301.7	8,398.1	8,398.1	0.0	-210.4 -2.4 %	2,096.4 33.3 %	0.0
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	0.0	500.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	31	31	31	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	39,274.7	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
1001 CBR Fund (UGF)		2,096.4										
1002 Fed Rcpts (Fed)		30,389.3										
1003 GF/Match (UGF)		6,289.0										
1005 GF/Prgm (DGF)		500.0										
FY21Conference Committee Total		39,274.7	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		39,274.7	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Fraud Investigation and Women, Infants and Children for Increased Assistance	TrIn	586.7	0.0	0.0	0.0	0.0	0.0	586.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		505.8										
1003 GF/Match (UGF)		80.9										
Transfer Community Care Licensing Specialist (06-8648) from Public Assistance Field Services for Process Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Assistance Program Officer (06-8659) to Public Assistance Administration for Reorganization	TrOut	-136.3	-136.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-68.1										
1003 GF/Match (UGF)		-68.2										
Align Authority with Anticipated Expenditures	LIT	0.0	83.7	-45.5	-38.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		39,725.1	3,258.1	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,096.4										
1003 GF/Match (UGF)		2,096.4										
FY22 Adjusted Base Total		39,725.1	3,258.1	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		39,725.1	3,258.1	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	741.7	605.4	605.4	605.4	0.0	-136.3 -18.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	741.7	605.4	605.4	605.4	0.0	-136.3 -18.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	151.4	0.0	0.0	0.0	0.0	-151.4 -100.0 %	0.0
1004 Gen Fund (UGF)	741.7	454.0	605.4	605.4	0.0	-136.3 -18.4 %	151.4 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee *** 605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1001 CBR Fund (UGF)		151.4										
1004 Gen Fund (UGF)		454.0										
FY21Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY21 Authorized Total		*** Changes from FY21Conference Committee to FY21 Authorized *** 605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY21 Management Plan Total		*** Changes from FY21 Authorized to FY21 Management Plan *** 605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	*** Changes from FY21 Management Plan to FY22 Adjusted Base *** 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-151.4										
1004 Gen Fund (UGF)		151.4										
FY22 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY22 Governor Request 12/15 Total		*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 *** 605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	14,114.0	17,042.0	17,042.0	17,042.0	0.0	2,928.0 20.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	14,114.0	17,042.0	17,042.0	17,042.0	0.0	2,928.0 20.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	4,228.0	0.0	0.0	0.0	0.0	-4,228.0 -100.0 %	0.0
1003 GF/Match (UGF)	13,496.1	12,309.0	16,412.0	16,912.0	0.0	3,415.9 25.3 %	4,603.0 37.4 %	500.0 3.0 %
1004 Gen Fund (UGF)	500.0	375.0	500.0	0.0	0.0	-500.0 -100.0 %	-375.0 -100.0 %	-500.0 -100.0 %
1007 I/A Rcpts (Other)	117.9	130.0	130.0	130.0	0.0	12.1 10.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,228.0										
1003 GF/Match (UGF)		12,309.0										
1004 Gen Fund (UGF)		375.0										
1007 I/A Rcpts (Other)		130.0										
FY21Conference Committee Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,228.0										
1003 GF/Match (UGF)		4,103.0										
1004 Gen Fund (UGF)		125.0										
FY22 Adjusted Base Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Replace General Funds with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		500.0										
1004 Gen Fund (UGF)		-500.0										
FY22 Governor Request 12/15 Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	15,214.8	17,724.7	17,724.7	17,724.7	13,500.0	2,509.9 16.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,025.6	2,290.0	2,290.0	2,290.0	0.0	264.4 13.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	13,189.2	15,434.7	15,434.7	15,434.7	13,500.0	2,245.5 17.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (Other)	15,214.8	17,724.7	17,724.7	17,724.7	13,500.0	2,509.9 16.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1050 PFD Fund (Other) 17,724.7		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
FY21Conference Committee Total		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
FY21 Authorized Total		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
FY22 Adjusted Base Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
FY22 Governor Request 12/15 Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
PFD Hold Harmless	Suppl	* * * Gov Supplemental Total * * *										
1050 PFD Fund (Other) 13,500.0		13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
Gov Supplemental Total Total		13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9,308.4	9,665.0	9,665.0	9,665.0	0.0	356.6 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	9,308.4	9,665.0	9,665.0	9,665.0	0.0	356.6 3.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,308.4	9,665.0	9,665.0	9,665.0	0.0	356.6 3.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
FY21Conference Committee Total		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0
Transfer Authority from Work Services for Increased Energy Assistance Benefits	TrIn	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
FY21 Management Plan Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	7,125.0	8,073.7	8,073.7	8,073.7	0.0	948.7 13.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,749.3	4,501.3	4,501.3	4,501.3	0.0	752.0 20.1 %	0.0	0.0
2 Travel	18.2	23.2	23.2	23.2	0.0	5.0 27.5 %	0.0	0.0
3 Services	3,228.6	3,164.5	3,364.5	3,364.5	0.0	135.9 4.2 %	200.0 6.3 %	0.0
4 Commodities	28.2	80.0	80.0	80.0	0.0	51.8 183.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	100.7	304.7	104.7	104.7	0.0	4.0 4.0 %	-200.0 -65.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	462.3	0.0	0.0	0.0	0.0	-462.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	4,445.4	4,938.3	4,938.3	4,938.3	0.0	492.9 11.1 %	0.0	0.0
1003 GF/Match (UGF)	1,963.9	1,506.8	1,969.1	1,969.1	0.0	5.2 0.3 %	462.3 30.7 %	0.0
1005 GF/Prgm (DGF)	102.4	318.0	318.0	318.0	0.0	215.6 210.5 %	0.0	0.0
1061 CIP Rcpts (Other)	613.3	848.3	848.3	848.3	0.0	235.0 38.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	35	35	35	0	3 9.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
1001 CBR Fund (UGF)		462.3										
1002 Fed Rcpts (Fed)		4,822.2										
1003 GF/Match (UGF)		1,386.7										
1005 GF/Prgm (DGF)		318.0										
1061 CIP Rcpts (Other)		848.3										
FY21Conference Committee Total		7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Public Assistance Program Officer (06-8659) from Child Care Benefits for Reorganization	TrIn	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		68.1										
1003 GF/Match (UGF)		68.2										
Transfer Administrative Officer I (06-8703) from Public Assistance Field Services for Director's Office Support	TrIn	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		48.0										
1003 GF/Match (UGF)		51.9										
Align Authority with Anticipated Expenditures	LIT	0.0	126.7	-34.4	-18.6	-73.7	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		8,073.7	4,501.3	23.2	3,164.5	80.0	0.0	304.7	0.0	35	0	3
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Grants for Anticipated Services Costs	LIT	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-462.3										
1003 GF/Match (UGF)		462.3										
FY22 Adjusted Base Total		8,073.7	4,501.3	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		8,073.7	4,501.3	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	53,198.7	58,230.9	56,016.6	47,867.8	0.0	-5,330.9 -10.0 %	-10,363.1 -17.8 %	-8,148.8 -14.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	37,657.5	41,485.4	39,597.1	32,813.9	0.0	-4,843.6 -12.9 %	-8,671.5 -20.9 %	-6,783.2 -17.1 %
2 Travel	52.4	5.1	5.3	5.3	0.0	-47.1 -89.9 %	0.2 3.9 %	0.0
3 Services	14,624.0	16,068.4	15,612.2	14,566.6	0.0	-57.4 -0.4 %	-1,501.8 -9.3 %	-1,045.6 -6.7 %
4 Commodities	847.7	657.0	797.0	477.0	0.0	-370.7 -43.7 %	-180.0 -27.4 %	-320.0 -40.2 %
5 Capital Outlay	17.1	15.0	5.0	5.0	0.0	-12.1 -70.8 %	-10.0 -66.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	5,476.8	0.0	0.0	0.0	0.0	-5,476.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	27,847.9	33,598.4	32,491.2	28,344.6	0.0	496.7 1.8 %	-5,253.8 -15.6 %	-4,146.6 -12.8 %
1003 GF/Match (UGF)	23,105.1	16,701.9	21,071.6	17,069.4	0.0	-6,035.7 -26.1 %	367.5 2.2 %	-4,002.2 -19.0 %
1007 I/A Rcpts (Other)	2,056.7	2,307.9	2,307.9	2,307.9	0.0	251.2 12.2 %	0.0	0.0
1108 Stat Desig (Other)	189.0	145.9	145.9	145.9	0.0	-43.1 -22.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	456	460	445	344	0	-112 -24.6 %	-116 -25.2 %	-101 -22.7 %
Perm Part Time	8	6	0	0	0	-8 -100.0 %	-6 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
1001 CBR Fund (UGF)		5,476.8										
1002 Fed Rcpts (Fed)		33,580.8										
1003 GF/Match (UGF)		16,430.2										
1007 I/A Rcpts (Other)		2,307.9										
1108 Stat Desig (Other)		145.9										
FY21Conference Committee Total		57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Change Eligibility Technicians (06-8217) and (06-8291) to Support Statewide Eligibility Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Public Assistance Analysts from Quality Control for Business Alignment	TrIn	389.2	389.2	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		65.6										
1003 GF/Match (UGF)		323.6										
Transfer Community Care Licensing Specialist (06-8648) to Child Care Benefits for Process Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (06-8703) to Public Assistance Administration for Director's Office Support	TrOut	-99.9	-99.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-48.0										
1003 GF/Match (UGF)		-51.9										
Align Authority with Anticipated Expenditures	LIT	0.0	161.5	-148.9	-12.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		58,230.9	41,485.4	5.1	16,068.4	657.0	15.0	0.0	0.0	460	6	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse New Positions to Address Increased Caseloads (FY19-FY21)	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed)		-1,107.2										
1003 GF/Match (UGF)		-1,107.1										
Change Eligibility Technicians to Full-time to Support Statewide Eligibility Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-6	0
Transfer Authority from Services and Capital Outlay to Personal Services, Travel, and Commodities	LIT	0.0	162.7	10.2	-356.2	193.3	-10.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,476.8										
1003 GF/Match (UGF)		5,476.8										
Transfer Procurement Spe II (06-8196) to the Office of Procurement and Property Management for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Adjusted Base Total		56,016.6	39,597.1	5.3	15,612.2	797.0	5.0	0.0	0.0	445	0	0

**2021 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Delete Public Assistance Positions Due to Efficiencies	Dec	-7,010.2	-6,783.2	0.0	-227.0	0.0	0.0	0.0	0.0	-101	0	0
1002 Fed Rcpts (Fed)		-3,577.3										
1003 GF/Match (UGF)		-3,432.9										
Public Assistance Telecom Savings	Dec	-130.2	0.0	0.0	-130.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.1										
1003 GF/Match (UGF)		-65.1										
Public Assistance Supplies Reduction	Dec	-320.0	0.0	0.0	0.0	-320.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.0										
1003 GF/Match (UGF)		-160.0										
Public Assistance Postage Reduction	Dec	-688.4	0.0	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-344.2										
1003 GF/Match (UGF)		-344.2										
FY22 Governor Request 12/15 Total		47,867.8	32,813.9	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,237.0	2,318.9	2,318.9	2,318.9	0.0	81.9 3.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,527.7	1,537.9	1,557.9	1,557.9	0.0	30.2 2.0 %	20.0 1.3 %	0.0
2 Travel	2.9	3.2	3.2	3.2	0.0	0.3 10.3 %	0.0	0.0
3 Services	690.7	746.8	726.8	726.8	0.0	36.1 5.2 %	-20.0 -2.7 %	0.0
4 Commodities	15.7	31.0	31.0	31.0	0.0	15.3 97.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	241.2	0.0	0.0	0.0	0.0	-241.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,453.6	1,435.0	1,435.0	1,435.0	0.0	-18.6 -1.3 %	0.0	0.0
1003 GF/Match (UGF)	783.4	642.7	883.9	883.9	0.0	100.5 12.8 %	241.2 37.5 %	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,469.8	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund (UGF)		241.2										
1002 Fed Rcpts (Fed)		1,505.0										
1003 GF/Match (UGF)		723.6										
FY21Conference Committee Total		2,469.8	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,469.8	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Child Care Benefits for Increased Assistance	TrOut	-150.9	-40.0	-4.8	-106.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-70.0										
1003 GF/Match (UGF)		-80.9										
FY21 Management Plan Total		2,318.9	1,537.9	3.2	746.8	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-241.2										
1003 GF/Match (UGF)		241.2										
FY22 Adjusted Base Total		2,318.9	1,557.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,318.9	1,557.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
Total	1,435.6	2,455.4	2,455.4	2,455.4	0.0	1,019.8 71.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,203.8	2,021.5	2,021.5	2,021.5	0.0	817.7 67.9 %	0.0	0.0
2 Travel	14.3	27.0	27.0	27.0	0.0	12.7 88.8 %	0.0	0.0
3 Services	210.3	322.3	322.3	322.3	0.0	112.0 53.3 %	0.0	0.0
4 Commodities	7.2	74.6	74.6	74.6	0.0	67.4 936.1 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	329.9	0.0	0.0	0.0	0.0	-329.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	724.7	1,459.5	1,459.5	1,459.5	0.0	734.8 101.4 %	0.0	0.0
1003 GF/Match (UGF)	710.9	666.0	995.9	995.9	0.0	285.0 40.1 %	329.9 49.5 %	0.0
<u>Positions</u>								
Perm Full Time	24	19	19	19	0	-5 -20.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,844.6	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
1001 CBR Fund (UGF)		329.9										
1002 Fed Rcpts (Fed)		1,525.1										
1003 GF/Match (UGF)		989.6										
FY21Conference Committee Total		2,844.6	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,844.6	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Public Assistance Analysts to Public Assistance Field Services for Business Alignment	TrOut	-389.2	-389.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-65.6										
1003 GF/Match (UGF)		-323.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-140.5	-10.0	100.9	49.6	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,455.4	2,021.5	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-329.9										
1003 GF/Match (UGF)		329.9										
FY22 Adjusted Base Total		2,455.4	2,021.5	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,455.4	2,021.5	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
Total	10,248.1	11,755.4	11,755.4	11,755.4	0.0	1,507.3 14.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	493.3	481.3	481.3	481.3	0.0	-12.0 -2.4 %	0.0	0.0
2 Travel	8.7	37.1	37.1	37.1	0.0	28.4 326.4 %	0.0	0.0
3 Services	8,399.6	9,352.7	9,352.7	9,352.7	0.0	953.1 11.3 %	0.0	0.0
4 Commodities	37.9	35.0	35.0	35.0	0.0	-2.9 -7.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,308.6	1,849.3	1,849.3	1,849.3	0.0	540.7 41.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	28.6	0.0	0.0	0.0	0.0	-28.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	10,239.3	11,641.1	11,641.1	11,641.1	0.0	1,401.8 13.7 %	0.0	0.0
1003 GF/Match (UGF)	8.8	85.7	114.3	114.3	0.0	105.5 >999 %	28.6 33.4 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
1001 CBR Fund (UGF)		28.6										
1002 Fed Rcpts (Fed)		12,841.1										
1003 GF/Match (UGF)		85.7										
FY21Conference Committee Total		12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Energy Assistance Program for Increased Benefits	TrOut	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-53.2	831.2	20.3	0.0	-798.3	0.0	0	0	0
FY21 Management Plan Total		11,755.4	481.3	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.6										
1003 GF/Match (UGF)		28.6										
FY22 Adjusted Base Total		11,755.4	481.3	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		11,755.4	481.3	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	21,872.3	24,715.8	24,715.8	24,715.8	0.0	2,843.5 13.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,371.7	1,348.2	1,368.1	1,368.1	0.0	-3.6 -0.3 %	19.9 1.5 %	0.0
2 Travel	54.7	36.6	36.6	36.6	0.0	-18.1 -33.1 %	0.0	0.0
3 Services	2,141.2	1,913.3	1,893.4	1,893.4	0.0	-247.8 -11.6 %	-19.9 -1.0 %	0.0
4 Commodities	12,093.5	14,842.1	14,842.1	14,842.1	0.0	2,748.6 22.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,211.2	6,575.6	6,575.6	6,575.6	0.0	364.4 5.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	105.4	0.0	0.0	0.0	0.0	-105.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	18,348.4	20,896.4	20,896.4	20,896.4	0.0	2,548.0 13.9 %	0.0	0.0
1003 GF/Match (UGF)	14.4	23.7	31.6	31.6	0.0	17.2 119.4 %	7.9 33.3 %	0.0
1004 Gen Fund (UGF)	73.9	292.6	390.1	390.1	0.0	316.2 427.9 %	97.5 33.3 %	0.0
1108 Stat Desig (Other)	3,435.6	3,397.7	3,397.7	3,397.7	0.0	-37.9 -1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	25,151.6	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
1001 CBR Fund (UGF)		105.4										
1002 Fed Rcpts (Fed)		21,332.2										
1003 GF/Match (UGF)		23.7										
1004 Gen Fund (UGF)		292.6										
1108 Stat Desig (Other)		3,397.7										
FY21Conference Committee Total		25,151.6	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		25,151.6	1,348.2	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer to Child Care Benefits for Increased Assistance	TrOut	-435.8	0.0	-49.4	-386.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-435.8										
FY21 Management Plan Total		24,715.8	1,348.2	36.6	1,913.3	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	19.9	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-105.4										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		97.5										
FY22 Adjusted Base Total		24,715.8	1,368.1	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		24,715.8	1,368.1	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program Allocation: Senior Benefits Payment Program

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	20,409.7	20,786.1	20,786.1	20,786.1	0.0	376.4 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,409.7	20,786.1	20,786.1	20,786.1	0.0	376.4 1.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	5,196.5	0.0	0.0	0.0	0.0	-5,196.5 -100.0 %	0.0
1004 Gen Fund (UGF)	20,409.7	15,589.6	20,786.1	20,786.1	0.0	376.4 1.8 %	5,196.5 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1001 CBR Fund (UGF)		5,196.5										
1004 Gen Fund (UGF)		15,589.6										
FY21Conference Committee Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,196.5										
1004 Gen Fund (UGF)		5,196.5										
FY22 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	26,501.0	27,204.9	28,587.1	28,587.1	0.0	2,086.1 7.9 %	1,382.2 5.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	16,069.8	18,826.0	20,328.2	20,328.2	0.0	4,258.4 26.5 %	1,502.2 8.0 %	0.0
2 Travel	397.9	861.3	511.3	511.3	0.0	113.4 28.5 %	-350.0 -40.6 %	0.0
3 Services	4,898.6	1,853.7	2,483.7	2,483.7	0.0	-2,414.9 -49.3 %	630.0 34.0 %	0.0
4 Commodities	485.9	974.4	574.4	574.4	0.0	88.5 18.2 %	-400.0 -41.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,648.8	4,689.5	4,689.5	4,689.5	0.0	40.7 0.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	5,277.0	0.0	0.0	0.0	0.0	-5,277.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	5,120.1	5,458.4	5,841.0	5,841.0	0.0	720.9 14.1 %	382.6 7.0 %	0.0
1003 GF/Match (UGF)	21,203.2	15,602.1	21,878.7	21,878.7	0.0	675.5 3.2 %	6,276.6 40.2 %	0.0
1004 Gen Fund (UGF)	51.6	0.0	0.0	0.0	0.0	-51.6 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	68.1	654.2	654.2	654.2	0.0	586.1 860.6 %	0.0	0.0
1007 I/A Rcpts (Other)	58.0	115.0	115.0	115.0	0.0	57.0 98.3 %	0.0	0.0
1037 GF/MH (UGF)	0.0	98.2	98.2	98.2	0.0	98.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	157	157	157	157	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
1001 CBR Fund (UGF)		5,290.2										
1002 Fed Rcpts (Fed)		5,336.4										
1003 GF/Match (UGF)		15,831.0										
1004 Gen Fund (UGF)		39.5										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		535.2										
1037 GF/MH (UGF)		98.2										
FY21Conference Committee Total		27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Epidemiology for Nursing Services	TrIn	122.0	0.0	0.0	122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		122.0										
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	-8.7	0.0	0.0	0.0	-8.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.7										
Transfer to Epidemiology for Lease Costs, Information Technology Services, and Department Support	TrOut	-228.9	-15.1	-59.0	-154.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-228.9										
Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract	TrOut	-44.0	0.0	0.0	0.0	-44.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13.2										
1004 Gen Fund (UGF)		-30.8										
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services	TrOut	-420.2	0.0	0.0	-420.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-420.2										
FY21 Management Plan Total		27,204.9	18,826.0	861.3	1,853.7	974.4	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Travel and Commodities for Anticipated Expenditures	LIT	0.0	120.0	-350.0	630.0	-400.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,277.0										
1003 GF/Match (UGF)		5,277.0										
FY2022 Nurse Salary Study	SalAdj	1,382.2	1,382.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		382.6										
1003 GF/Match (UGF)		999.6										
FY22 Adjusted Base Total		28,587.1	20,328.2	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		28,587.1	20,328.2	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	12,749.4	14,698.5	14,751.5	14,851.5	0.0	2,102.1 16.5 %	153.0 1.0 %	100.0 0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,540.3	4,939.5	4,992.5	4,992.5	0.0	452.2 10.0 %	53.0 1.1 %	0.0
2 Travel	39.5	115.7	115.7	115.7	0.0	76.2 192.9 %	0.0	0.0
3 Services	7,201.9	8,319.8	8,319.8	8,419.8	0.0	1,217.9 16.9 %	100.0 1.2 %	100.0 1.2 %
4 Commodities	64.6	146.0	146.0	146.0	0.0	81.4 126.0 %	0.0	0.0
5 Capital Outlay	0.0	34.0	34.0	34.0	0.0	34.0 >999 %	0.0	0.0
7 Grants, Benefits	903.1	1,143.5	1,143.5	1,143.5	0.0	240.4 26.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	429.8	0.0	0.0	0.0	0.0	-429.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	7,710.3	8,753.5	8,786.3	8,786.3	0.0	1,076.0 14.0 %	32.8 0.4 %	0.0
1003 GF/Match (UGF)	1,660.6	1,289.5	1,726.8	1,726.8	0.0	66.2 4.0 %	437.3 33.9 %	0.0
1004 Gen Fund (UGF)	10.5	0.0	0.0	0.0	0.0	-10.5 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,375.4	1,744.4	1,755.7	1,755.7	0.0	380.3 27.7 %	11.3 0.6 %	0.0
1007 I/A Rcpts (Other)	1,330.0	1,510.3	1,511.7	1,511.7	0.0	181.7 13.7 %	1.4 0.1 %	0.0
1037 GF/MH (UGF)	569.1	808.6	808.6	808.6	0.0	239.5 42.1 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	100.0	0.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
1108 Stat Desig (Other)	93.5	162.4	162.4	162.4	0.0	68.9 73.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	14,310.2	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
1001 CBR Fund (UGF)		429.8										
1002 Fed Rcpts (Fed)		9,203.5										
1003 GF/Match (UGF)		1,289.5										
1005 GF/Prgm (DGF)		1,744.4										
1007 I/A Rcpts (Other)		672.0										
1037 GF/MH (UGF)		808.6										
1108 Stat Desig (Other)		162.4										
FY21Conference Committee Total		14,310.2	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		14,310.2	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Multiple Components for Maternal, Child, and Family Health Program Services	TrIn	838.3	85.0	0.0	303.3	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)		838.3										
Transfer to Public Health Administrative Services for Prescription Drug Monitoring Program	TrOut	-450.0	0.0	-16.8	-250.0	0.0	0.0	-183.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450.0										
FY21 Management Plan Total		14,698.5	4,939.5	115.7	8,319.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-429.8										
1003 GF/Match (UGF)		429.8										
FY2022 Nurse Salary Study	Sa1Adj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.8										
1003 GF/Match (UGF)		7.5										
1005 GF/Prgm (DGF)		11.3										
1007 I/A Rcpts (Other)		1.4										
FY22 Adjusted Base Total		14,751.5	4,992.5	115.7	8,319.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: ACEs Data Linkage and Analysis (FY22-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY22 Governor Request 12/15 Total		14,851.5	4,992.5	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	8,429.4	10,479.8	10,575.2	10,575.2	0.0	2,145.8 25.5 %	95.4 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,613.1	2,879.2	2,986.6	2,986.6	0.0	373.5 14.3 %	107.4 3.7 %	0.0
2 Travel	49.8	195.8	195.8	195.8	0.0	146.0 293.2 %	0.0	0.0
3 Services	3,813.2	4,115.7	4,115.7	4,115.7	0.0	302.5 7.9 %	0.0	0.0
4 Commodities	819.3	1,144.1	1,132.1	1,132.1	0.0	312.8 38.2 %	-12.0 -1.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,134.0	2,145.0	2,145.0	2,145.0	0.0	1,011.0 89.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	421.0	0.0	0.0	0.0	0.0	-421.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	3,438.3	4,159.1	4,214.0	4,214.0	0.0	775.7 22.6 %	54.9 1.3 %	0.0
1003 GF/Match (UGF)	1,668.4	1,265.0	1,726.5	1,726.5	0.0	58.1 3.5 %	461.5 36.5 %	0.0
1004 Gen Fund (UGF)	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,208.5	1,970.9	1,970.9	1,970.9	0.0	762.4 63.1 %	0.0	0.0
1037 GF/MH (UGF)	11.3	324.3	324.3	324.3	0.0	313.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	19.9	25.8	25.8	25.8	0.0	5.9 29.6 %	0.0	0.0
1254 MET Fund (DGF)	2,079.9	2,313.7	2,313.7	2,313.7	0.0	233.8 11.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	21	21	0	1 5.0 %	1 5.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,834.0	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
1001 CBR Fund (UGF)		421.6										
1002 Fed Rcpts (Fed)		3,209.1										
1003 GF/Match (UGF)		1,262.8										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		2,295.9										
1037 GF/MH (UGF)		324.3										
1108 Stat Desig (Other)		5.0										
1254 MET Fund (DGF)		2,313.7										
FY21Conference Committee Total		9,834.0	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,834.0	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add a Non-Permanent Office Assistant II (06-N19030) to Support OSMAP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Public Health Laboratories for Healthy Alaskans 2030	TrIn	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		5.8										
Transfer from Women, Children, and Family Health for Prescription Drug Monitoring Program	TrIn	450.0	50.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
Transfer from Epidemiology for Naloxone and Medication-Assisted Treatment	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer from Emergency Programs for Public Health Accreditation Supplies	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		15.0										
Transfer from Bureau of Vital Statistics for Professional Service Contracts	TrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		2.2										
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
Transfer to Chronic Disease Prevention and Health Promotion for Youth Risk Behavior Survey	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.6										
Transfer Public Health Microbiologist I (06-1941) to Public Health Laboratories to Expand Lab Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Contracts Mitigating Opioid Addiction and Bolstering Opioid Death Review Committee Contracts	LIT	0.0	0.0	0.0	70.0	0.0	-70.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Authorized to FY21 Management Plan * * * (continued)												
Align Authority for Core Services and Intra-Departmental Support	LIT	0.0	-135.3	0.0	135.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		10,479.8	2,879.2	195.8	4,115.7	1,144.1	0.0	2,145.0	0.0	20	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Office Assistant I (06-1253) from Rate Review	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		40.6										
1003 GF/Match (UGF)		40.5										
Transfer Authority from Commodities to Comply with Vacancy Factor Guidelines	LIT	0.0	12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-421.0										
1003 GF/Match (UGF)		421.0										
FY2022 Nurse Salary Study	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.3										
FY22 Adjusted Base Total		10,575.2	2,986.6	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	21	0	1
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		10,575.2	2,986.6	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	21	0	1

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	112,747.0	115,462.4	12,938.7	13,013.7	0.0	-99,733.3 -88.5 %	-102,448.7 -88.7 %	75.0 0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,631.2	5,425.2	2,949.7	3,024.7	0.0	-606.5 -16.7 %	-2,400.5 -44.2 %	75.0 2.5 %
2 Travel	72.4	222.8	172.8	172.8	0.0	100.4 138.7 %	-50.0 -22.4 %	0.0
3 Services	10,353.6	96,491.8	7,143.6	7,143.6	0.0	-3,210.0 -31.0 %	-89,348.2 -92.6 %	0.0
4 Commodities	9,401.3	7,264.5	614.5	614.5	0.0	-8,786.8 -93.5 %	-6,650.0 -91.5 %	0.0
5 Capital Outlay	350.3	307.0	307.0	307.0	0.0	-43.3 -12.4 %	0.0	0.0
7 Grants, Benefits	88,938.2	5,751.1	1,751.1	1,751.1	0.0	-87,187.1 -98.0 %	-4,000.0 -69.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	75,397.4	0.0	0.0	0.0	0.0	-75,397.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	109,159.0	6,838.7	6,845.9	6,845.9	0.0	-102,313.1 -93.7 %	7.2 0.1 %	0.0
1003 GF/Match (UGF)	1,744.7	1,193.4	1,594.4	1,594.4	0.0	-150.3 -8.6 %	401.0 33.6 %	0.0
1004 Gen Fund (UGF)	35.2	0.0	0.0	0.0	0.0	-35.2 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,060.0	750.5	750.5	750.5	0.0	-309.5 -29.2 %	0.0	0.0
1007 I/A Rcpts (Other)	103.2	148.4	148.4	148.4	0.0	45.2 43.8 %	0.0	0.0
1037 GF/MH (UGF)	398.1	660.6	589.2	589.2	0.0	191.1 48.0 %	-71.4 -10.8 %	0.0
1061 CIP Rcpts (Other)	48.0	60.0	60.0	60.0	0.0	12.0 25.0 %	0.0	0.0
1092 MHTAAR (Other)	198.8	275.0	275.0	275.0	0.0	76.2 38.3 %	0.0	0.0
1108 Stat Desig (Other)	0.0	2,081.7	2,675.3	2,675.3	0.0	2,675.3 >999 %	593.6 28.5 %	0.0
1265 COVID Fed (Fed)	0.0	9,000.0	0.0	0.0	0.0	0.0	-9,000.0 -100.0 %	0.0
1266 COVID UGF (UGF)	0.0	19,056.7	0.0	0.0	0.0	0.0	-19,056.7 -100.0 %	0.0
1268 MHTReserve (DGF)	0.0	0.0	0.0	75.0	0.0	75.0 >999 %	75.0 >999 %	75.0 >999 %
<u>Positions</u>								
Perm Full Time	22	22	23	23	0	1 4.5 %	1 4.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,420.7	3,009.1	253.8	6,585.2	614.5	307.0	2,651.1	0.0	22	0	1
1001 CBR Fund (UGF)		397.7										
1002 Fed Rcpts (Fed)		7,838.7										
1003 GF/Match (UGF)		1,192.3										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		750.5										
1007 I/A Rcpts (Other)		148.4										
1037 GF/MH (UGF)		660.6										
1061 CIP Rcpts (Other)		60.0										
1092 MHTAAR (Other)		275.0										
1108 Stat Desig (Other)		2,096.7										
FY21Conference Committee Total		13,420.7	3,009.1	253.8	6,585.2	614.5	307.0	2,651.1	0.0	22	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
L Open Ended Federal Receipt Authority Associated with COVID-19 Sec 8(a), HB206 (FY20-FY21)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)	CarryFwd	15,000.0	1,500.0	0.0	4,000.0	5,500.0	0.0	4,000.0	0.0	0	0	0
1266 COVID UGF (UGF)		15,000.0										
L Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)	CarryFwd	4,056.7	1,016.1	50.0	1,840.6	1,150.0	0.0	0.0	0.0	0	0	0
1266 COVID UGF (UGF)		4,056.7										
L Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)	CarryFwd	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		9,000.0										
L Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)	CarryFwd	75,000.0	0.0	0.0	75,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		75,000.0										
FY21 Authorized Total		116,477.4	5,525.2	303.8	96,425.8	7,264.5	307.0	6,651.1	0.0	22	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Bureau of Vital Statistics for Personal Services	TrIn	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1.1										
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.8										
Transfer to Public Health Administrative Services for Public Health Accreditation Supplies	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-15.0										
Transfer to Emergency Medical Services Grants for Grantee Payments	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Transfer to Public Health Laboratories for Laboratory Testing Services	TrOut	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
Align Authority for Warehouse Space	LIT	0.0	-100.0	-81.0	181.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Authorized to FY21 Management Plan * * * (continued)												
FY21 Management Plan Total		115,462.4	5,425.2	222.8	96,491.8	7,264.5	307.0	5,751.1	0.0	22	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
L Reverse Open Ended Federal Receipt Authority Associated with COVID-19 Sec 8(a), HB206 (FY20-FY21)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Third Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	FisNot21	593.6	28.3	0.0	565.3	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)		593.6										
L Reverse Response to Novel Coronavirus Disease (COVID-19) Sec10(a) Ch7 SLA2020 P13 L5 (HB234) (FY20-FY21)	OTI	-15,000.0	-1,500.0	0.0	-4,000.0	-5,500.0	0.0	-4,000.0	0.0	0	0	0
1266 COVID UGF (UGF)		-15,000.0										
L Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(b) Ch2 SLA2020 P15 L10 (HB206) (FY20-FY21)	OTI	-4,056.7	-1,016.1	-50.0	-1,840.6	-1,150.0	0.0	0.0	0.0	0	0	0
1266 COVID UGF (UGF)		-4,056.7										
L Reverse Response to Novel Coronavirus Disease (COVID-19) Sec8(a) Ch2 SLA2020 P15 L4 (HB206) (FY20-FY21)	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-9,000.0										
L Reverse Response to Novel Coronavirus Disease (COVID-19) Sec28(b) Ch8 SLA2020 P92 L6 (HB205) (FY20-FY21)	OTI	-75,000.0	0.0	0.0	-75,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-75,000.0										
Reverse MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
Reverse GF Portion to Match MHTAAR for DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
Transfer Authority from Services to Comply with Vacancy Factor Guidelines	LIT	0.0	72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-397.4										
1003 GF/Match (UGF)		397.4										
FY2022 Nurse Salary Study	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1003 GF/Match (UGF)		3.6										
1037 GF/MH (UGF)		3.6										
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28) (continued)												
1092 MHTAAR (Other)		75.0										
FY22 Adjusted Base Total		12,938.7	2,949.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		75.0										
FY22 Governor Request 12/15 Total		13,013.7	3,024.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	13,500.9	17,209.0	17,226.3	17,316.3	0.0	3,815.4 28.3 %	107.3 0.6 %	90.0 0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,489.1	4,063.1	4,007.4	4,097.4	0.0	608.3 17.4 %	34.3 0.8 %	90.0 2.2 %
2 Travel	28.1	69.1	69.1	69.1	0.0	41.0 145.9 %	0.0	0.0
3 Services	7,224.6	8,952.5	9,025.5	9,025.5	0.0	1,800.9 24.9 %	73.0 0.8 %	0.0
4 Commodities	65.6	114.1	114.1	114.1	0.0	48.5 73.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,693.5	4,010.2	4,010.2	4,010.2	0.0	1,316.7 48.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	483.1	0.0	0.0	0.0	0.0	-483.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	6,132.6	6,505.1	6,522.4	6,522.4	0.0	389.8 6.4 %	17.3 0.3 %	0.0
1003 GF/Match (UGF)	1,791.0	1,452.9	1,936.0	1,936.0	0.0	145.0 8.1 %	483.1 33.3 %	0.0
1007 I/A Rcpts (Other)	152.8	336.4	336.4	336.4	0.0	183.6 120.2 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	0.0	39.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	45.0	0.0	45.0 >999 %	45.0 >999 %	45.0 >999 %
1108 Stat Desig (Other)	290.0	308.4	308.4	308.4	0.0	18.4 6.3 %	0.0	0.0
1168 Tob ED/CES (DGF)	5,134.5	8,084.1	8,084.1	8,084.1	0.0	2,949.6 57.4 %	0.0	0.0
1268 MHTReserve (DGF)	0.0	0.0	0.0	45.0	0.0	45.0 >999 %	45.0 >999 %	45.0 >999 %
<u>Positions</u>								
Perm Full Time	34	34	34	34	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,109.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
1001 CBR Fund (UGF)		484.0										
1002 Fed Rcpts (Fed)		6,505.1										
1003 GF/Match (UGF)		1,449.4										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		236.4										
1061 CIP Rcpts (Other)		39.0										
1108 Stat Desig (Other)		308.4										
1168 Tob ED/CES (DGF)		8,084.1										
FY21Conference Committee Total		17,109.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		17,109.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Public Health Administrative Services for Youth Risk Behavior Survey	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer from Bureau of Vital Statistics for Personal Services	TrIn	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3.5										
Transfer to Bureau of Vital Statistics for Personal Services	TrOut	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-0.9										
1004 Gen Fund (UGF)		-2.6										
Align Authority for Youth Risk Behavior Survey	LIT	0.0	-47.6	0.0	38.0	9.6	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		17,209.0	4,063.1	69.1	8,952.5	114.1	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Personal Services for Anticipated Services Expenditures	LIT	0.0	-73.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-483.1										
1003 GF/Match (UGF)		483.1										
FY2022 Nurse Salary Study	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
FY22 Adjusted Base Total		17,226.3	4,007.4	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		45.0										
FY22 Governor Request 12/15 Total		17,316.3	4,097.4	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	25,182.8	15,212.0	15,334.2	16,229.2	0.0	-8,953.6 -35.6 %	1,017.2 6.7 %	895.0 5.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,348.3	7,785.3	7,907.5	7,907.5	0.0	559.2 7.6 %	122.2 1.6 %	0.0
2 Travel	64.1	202.9	202.9	202.9	0.0	138.8 216.5 %	0.0	0.0
3 Services	4,030.4	3,791.5	3,791.5	4,586.5	0.0	556.1 13.8 %	795.0 21.0 %	795.0 21.0 %
4 Commodities	11,833.2	1,411.7	1,411.7	1,411.7	0.0	-10,421.5 -88.1 %	0.0	0.0
5 Capital Outlay	28.5	65.0	65.0	65.0	0.0	36.5 128.1 %	0.0	0.0
7 Grants, Benefits	1,878.3	1,955.6	1,955.6	2,055.6	0.0	177.3 9.4 %	100.0 5.1 %	100.0 5.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	450.4	0.0	0.0	0.0	0.0	-450.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	10,238.6	10,849.9	10,972.1	10,972.1	0.0	733.5 7.2 %	122.2 1.1 %	0.0
1003 GF/Match (UGF)	1,730.0	1,590.8	2,041.2	2,041.2	0.0	311.2 18.0 %	450.4 28.3 %	0.0
1005 GF/Prgm (DGF)	21.8	250.0	250.0	250.0	0.0	228.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	29.9	292.0	292.0	292.0	0.0	262.1 876.6 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	87.9	87.9	87.9	0.0	87.9 >999 %	0.0	0.0
1108 Stat Desig (Other)	1,366.2	1,691.0	1,691.0	2,586.0	0.0	1,219.8 89.3 %	895.0 52.9 %	895.0 52.9 %
1238 VaccAssess (DGF)	11,796.3	0.0	0.0	0.0	0.0	-11,796.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	3	3	3	0	2 200.0 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,274.4	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
1001 CBR Fund (UGF)		450.9										
1002 Fed Rcpts (Fed)		12,149.9										
1003 GF/Match (UGF)		1,351.1										
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		292.0										
1061 CIP Rcpts (Other)		87.9										
1108 Stat Desig (Other)		1,691.0										
FY21Conference Committee Total		16,274.4	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		16,274.4	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add a Non-Permanent Health Program Associate (06-N19015) to Support Drug Overdose and Violence Surveillance Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a Non-Permanent Disease Intervention Specialist I (06-N20003) to Address Sexually Transmitted Diseases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Bureau of Vital Statistics for Personal Services	TrIn	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		10.8										
Transfer from Nursing for Lease Costs, Information Technology Services, and Department Support	TrIn	228.9	0.0	0.0	228.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		228.9										
Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract	TrOut	-58.6	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-58.6										
Transfer to Public Health Laboratories for Laboratory Testing, Core Services, and Information Technology	TrOut	-194.4	0.0	0.0	-194.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-194.4										
Transfer Authority to Nursing for Nursing Services	TrOut	-122.0	0.0	0.0	-122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-122.0										
Transfer to Bureau of Vital Statistics for Personal Services, Information Technology, and Lease Costs	TrOut	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-425.0										
Transfer to Public Health Administrative Services for Naloxone and Medication-Assisted Treatment	TrOut	-500.0	0.0	0.0	-485.1	0.0	-14.9	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-0.5										
1004 Gen Fund (UGF)		-1.6										
Align Authority for Personal Services, Travel, and Grants	LIT	0.0	131.1	52.8	-226.0	0.0	0.0	42.1	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Authorized to FY21 Management Plan * * * (continued)												
FY21 Management Plan Total		15,212.0	7,785.3	202.9	3,791.5	1,411.7	65.0	1,955.6	0.0	60	0	3
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-450.4										
1003 GF/Match (UGF)		450.4										
FY2022 Nurse Salary Study	SalAdj	122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		122.2										
FY22 Adjusted Base Total		15,334.2	7,907.5	202.9	3,791.5	1,411.7	65.0	1,955.6	0.0	60	0	3
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
AIDS Drug Assistance Program	Inc	895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig (Other)		895.0										
FY22 Governor Request 12/15 Total		16,229.2	7,907.5	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,553.0	5,761.1	5,760.6	5,760.6	0.0	1,207.6 26.5 %	-0.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,902.9	3,244.2	3,243.7	3,243.7	0.0	340.8 11.7 %	-0.5	0.0
2 Travel	8.1	36.0	36.0	36.0	0.0	27.9 344.4 %	0.0	0.0
3 Services	1,552.9	2,289.4	2,289.4	2,289.4	0.0	736.5 47.4 %	0.0	0.0
4 Commodities	89.0	181.5	181.5	181.5	0.0	92.5 103.9 %	0.0	0.0
5 Capital Outlay	0.1	10.0	10.0	10.0	0.0	9.9 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	72.7	0.0	0.0	0.0	0.0	-72.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,202.9	1,705.0	1,705.0	1,705.0	0.0	502.1 41.7 %	0.0	0.0
1003 GF/Match (UGF)	520.9	181.2	249.8	249.8	0.0	-271.1 -52.0 %	68.6 37.9 %	0.0
1004 Gen Fund (UGF)	0.0	20.6	24.7	24.7	0.0	24.7 >999 %	4.1 19.9 %	0.0
1005 GF/Prgm (DGF)	2,654.5	3,401.3	3,401.3	3,401.3	0.0	746.8 28.1 %	0.0	0.0
1007 I/A Rcpts (Other)	149.8	339.8	339.8	339.8	0.0	190.0 126.8 %	0.0	0.0
1061 CIP Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	24.6	40.5	40.0	40.0	0.0	15.4 62.6 %	-0.5 -1.2 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	0	0	0	0	-1 -100.0 %	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
1001 CBR Fund (UGF)		68.6										
1002 Fed Rcpts (Fed)		1,280.0										
1003 GF/Match (UGF)		205.9										
1005 GF/Prgm (DGF)		3,401.3										
1007 I/A Rcpts (Other)		339.8										
1061 CIP Rcpts (Other)		150.0										
1092 MHTAAR (Other)		40.5										
FY21Conference Committee Total		5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Epidemiology for Personal Services, Information Technology, and Lease Costs	TrIn	425.0	176.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.0										
Transfer from Multiple Components for Personal Services	TrIn	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.8										
1004 Gen Fund (UGF)		13.7										
Transfer from Multiple Components for Operations Including Lease Costs and Information Technology	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.3										
1004 Gen Fund (UGF)		6.9										
Transfer to Public Health Laboratories for Toxicology Services	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
Transfer to Multiple Components for Personal Services	TrOut	-15.4	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-15.4										
Transfer to Public Health Laboratories for Laboratory Supplies	TrOut	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-7.1										
Transfer to Public Health Administrative Services for Professional Service Contracts	TrOut	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2.2										
FY21 Management Plan Total		5,761.1	3,244.2	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	1
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse Mental Health Salary and Health Insurance	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.5										
Reverse MH Trust: Cont - Scorecard Update	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
Delete Vacant Office Assistant I due to Authority No Longer Available	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-72.7										
1003 GF/Match (UGF)		68.6										
1004 Gen Fund (UGF)		4.1										

**2021 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY22 Adjusted Base Total		5,760.6	3,243.7	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		5,760.6	3,243.7	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,930.3	3,133.7	3,133.7	3,133.7	0.0	203.4 6.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	2,930.3	3,133.7	3,133.7	3,133.7	0.0	203.4 6.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	658.1	0.0	0.0	0.0		-658.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	465.4	501.3	501.3	501.3	0.0	35.9 7.7 %	0.0	0.0
1003 GF/Match (UGF)	2,464.9	1,974.3	2,632.4	2,632.4	0.0	167.5 6.8 %	658.1 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1001 CBR Fund (UGF)		658.1										
1002 Fed Rcpts (Fed)		401.3										
1003 GF/Match (UGF)		1,974.3										
FY21Conference Committee Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Emergency Programs for Grantee Payments	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
FY21 Management Plan Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-658.1										
1003 GF/Match (UGF)		658.1										
FY22 Adjusted Base Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,132.2	3,409.3	3,409.3	3,409.3	0.0	277.1 8.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,312.8	2,367.3	2,398.9	2,398.9	0.0	86.1 3.7 %	31.6 1.3 %	0.0
2 Travel	1.9	19.0	19.0	19.0	0.0	17.1 900.0 %	0.0	0.0
3 Services	736.5	923.0	891.4	891.4	0.0	154.9 21.0 %	-31.6 -3.4 %	0.0
4 Commodities	81.0	100.0	100.0	100.0	0.0	19.0 23.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	813.6	0.0	0.0	0.0	0.0	-813.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.0	68.6	68.6	68.6	0.0	68.6 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,132.2	2,432.1	3,245.7	3,245.7	0.0	113.5 3.6 %	813.6 33.5 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,306.7	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
1001 CBR Fund (UGF)		800.4										
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,401.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY21Conference Committee Total		3,306.7	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		3,306.7	2,430.1	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Epidemiology and Nursing for Medical Examiner	TrIn	102.6	0.0	8.0	74.6	20.0	0.0	0.0	0.0	0	0	0
Seminars and Toxicology Testing Contract												
1001 CBR Fund (UGF)		13.2										
1002 Fed Rcpts (Fed)		58.6										
1004 Gen Fund (UGF)		30.8										
Align Authority for Locum Tenens Pathologist Contract	LIT	0.0	-62.8	0.0	62.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		3,409.3	2,367.3	19.0	923.0	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services to Comply with Vacancy Factor Guidelines	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-813.6										
1004 Gen Fund (UGF)		813.6										
FY22 Adjusted Base Total		3,409.3	2,398.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		3,409.3	2,398.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	7,561.0	8,791.7	8,791.7	8,791.7	0.0	1,230.7 16.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,657.4	4,453.6	4,453.6	4,453.6	0.0	-203.8 -4.4 %	0.0	0.0
2 Travel	22.4	108.8	108.8	108.8	0.0	86.4 385.7 %	0.0	0.0
3 Services	1,816.1	2,594.1	2,594.1	2,594.1	0.0	778.0 42.8 %	0.0	0.0
4 Commodities	1,030.6	1,510.2	1,510.2	1,510.2	0.0	479.6 46.5 %	0.0	0.0
5 Capital Outlay	34.5	125.0	125.0	125.0	0.0	90.5 262.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,073.2	0.0	0.0	0.0	0.0	-1,073.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	2,825.7	2,922.4	2,922.4	2,922.4	0.0	96.7 3.4 %	0.0	0.0
1003 GF/Match (UGF)	4,388.6	3,226.5	4,299.7	4,299.7	0.0	-88.9 -2.0 %	1,073.2 33.3 %	0.0
1004 Gen Fund (UGF)	6.8	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	108.2	805.4	805.4	805.4	0.0	697.2 644.4 %	0.0	0.0
1007 I/A Rcpts (Other)	62.5	415.6	415.6	415.6	0.0	353.1 565.0 %	0.0	0.0
1061 CIP Rcpts (Other)	169.2	348.6	348.6	348.6	0.0	179.4 106.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	38	39	39	39	0	1 2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,746.2	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
1001 CBR Fund (UGF)		1,075.0										
1002 Fed Rcpts (Fed)		1,828.0										
1003 GF/Match (UGF)		3,219.4										
1004 Gen Fund (UGF)		5.3										
1005 GF/Prgm (DGF)		805.4										
1007 I/A Rcpts (Other)		608.7										
1061 CIP Rcpts (Other)		198.6										
1108 Stat Desig (Other)		5.8										
FY21Conference Committee Total		7,746.2	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		7,746.2	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Bureau of Vital Statistics for Toxicology Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Transfer from Bureau of Vital Statistics for Laboratory Supplies	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		7.1										
Transfer from Epidemiology for Laboratory Testing, Core Services, and Information Technology	TrIn	194.4	0.0	0.0	194.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		194.4										
Transfer Public Health Microbiologist I (06-1941) from Public Health Administrative Services to Expand Lab Capacity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Emergency Programs for Laboratory Testing Services	TrIn	900.0	125.0	0.0	425.0	350.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		900.0										
Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology	TrOut	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1.8										
1004 Gen Fund (UGF)		-5.3										
Transfer to Public Health Administrative Services for Healthy Alaskans 2030	TrOut	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.8										
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services	TrOut	-193.1	0.0	0.0	-193.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-193.1										
FY21 Management Plan Total		8,791.7	4,453.6	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,073.2										
1003 GF/Match (UGF)		1,073.2										
FY22 Adjusted Base Total		8,791.7	4,453.6	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0

**2021 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		8,791.7	4,453.6	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	18,698.5	19,971.5	19,971.5	20,221.5	0.0	1,523.0 8.1 %	250.0 1.3 %	250.0 1.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	122.0	425.0	425.0	425.0	0.0	303.0 248.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	18,576.5	19,546.5	19,546.5	19,796.5	0.0	1,220.0 6.6 %	250.0 1.3 %	250.0 1.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,648.1	0.0	0.0	0.0		-2,648.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	6,729.9	7,495.4	7,495.4	7,495.4	0.0	765.5 11.4 %	0.0	0.0
1003 GF/Match (UGF)	9,934.7	7,534.7	10,029.0	10,029.0	0.0	94.3 0.9 %	2,494.3 33.1 %	0.0
1004 Gen Fund (UGF)	457.9	461.2	615.0	615.0	0.0	157.1 34.3 %	153.8 33.3 %	0.0
1007 I/A Rcpts (Other)	500.0	651.5	651.5	651.5	0.0	151.5 30.3 %	0.0	0.0
1037 GF/MH (UGF)	800.0	880.6	880.6	880.6	0.0	80.6 10.1 %	0.0	0.0
1092 MHTAAR (Other)	276.0	300.0	300.0	300.0	0.0	24.0 8.7 %	0.0	0.0
1268 MHTReserve (DGF)	0.0	0.0	0.0	250.0	0.0	250.0 >999 %	250.0 >999 %	>999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
1001 CBR Fund (UGF)		2,648.1										
1002 Fed Rcpts (Fed)		7,045.4										
1003 GF/Match (UGF)		7,482.8										
1004 Gen Fund (UGF)		461.2										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
FY21Conference Committee Total		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Senior and Disabilities Services Administration for Grants	TrIn	501.9	0.0	0.0	0.0	0.0	0.0	501.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
1003 GF/Match (UGF)		51.9										
FY21 Management Plan Total		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust: Housing - Maintain Aging and Disability Resource Centers	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,648.1										
1003 GF/Match (UGF)		2,494.3										
1004 Gen Fund (UGF)		153.8										
MH Trust: Maintain Aging and Disability Resource Centers (FY15-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY22 Adjusted Base Total		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1268 MHTReserve (DGF)		250.0										
FY22 Governor Request 12/15 Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9,222.2	9,283.6	9,283.6	9,283.6	0.0	61.4 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	9,222.2	9,283.6	9,283.6	9,283.6	0.0	61.4 0.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,838.5	1,859.1	1,859.1	1,859.1	0.0	20.6 1.1 %	0.0	0.0
1037 GF/MH (UGF)	7,383.7	7,424.5	7,424.5	7,424.5	0.0	40.8 0.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
FY21Conference Committee Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	22,396.9	24,379.0	24,240.5	24,358.8	0.0	1,961.9 8.8 %	-20.2 -0.1 %	118.3 0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	17,561.4	18,652.4	18,894.1	18,953.4	0.0	1,392.0 7.9 %	301.0 1.6 %	59.3 0.3 %
2 Travel	158.8	366.2	391.2	391.2	0.0	232.4 146.3 %	25.0 6.8 %	0.0
3 Services	4,150.4	4,745.9	4,436.7	4,495.7	0.0	345.3 8.3 %	-250.2 -5.3 %	59.0 1.3 %
4 Commodities	174.6	182.0	186.0	186.0	0.0	11.4 6.5 %	4.0 2.2 %	0.0
5 Capital Outlay	203.1	332.5	332.5	332.5	0.0	129.4 63.7 %	0.0	0.0
7 Grants, Benefits	148.6	100.0	0.0	0.0	0.0	-148.6 -100.0 %	-100.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,261.2	0.0	0.0	0.0	0.0	-2,261.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	10,748.9	12,176.5	12,101.5	12,101.5	0.0	1,352.6 12.6 %	-75.0 -0.6 %	0.0
1003 GF/Match (UGF)	9,246.1	6,731.6	8,992.8	9,492.8	0.0	246.7 2.7 %	2,761.2 41.0 %	500.0 5.6 %
1007 I/A Rcpts (Other)	483.1	878.5	878.5	878.5	0.0	395.4 81.8 %	0.0	0.0
1037 GF/MH (UGF)	1,374.6	2,056.6	1,993.6	1,493.6	0.0	119.0 8.7 %	-563.0 -27.4 %	-500.0 -25.1 %
1061 CIP Rcpts (Other)	420.1	0.0	0.0	0.0	0.0	-420.1 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	124.1	274.6	274.1	329.4	0.0	205.3 165.4 %	54.8 20.0 %	55.3 20.2 %
1268 MHTReserve (DGF)	0.0	0.0	0.0	63.0	0.0	63.0 >999 %	63.0 >999 %	63.0 >999 %
<u>Positions</u>								
Perm Full Time	162	163	163	163	0	1 0.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	5	8	8	8	0	3 60.0 %	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	24,880.9	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
1001 CBR Fund (UGF)		2,261.2										
1002 Fed Rcpts (Fed)		12,626.5										
1003 GF/Match (UGF)		6,783.5										
1007 I/A Rcpts (Other)		878.5										
1037 GF/MH (UGF)		2,056.6										
1092 MHTAAR (Other)		274.6										
FY21Conference Committee Total		24,880.9	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		24,880.9	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Health Program Manager I (06-N18006) and Program Coordinators (06-#210) and (06-#211)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Project Assistant (06-N21002) for Medicare Information Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Protective Services Specialist III (06-#228) for Adult Protective Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Senior and Disabilities Community Based Grants for Grants	TrOut	-501.9	0.0	0.0	-501.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450.0										
1003 GF/Match (UGF)		-51.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-112.1	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		24,379.0	18,652.4	366.2	4,745.9	182.0	332.5	100.0	0.0	163	0	8
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust Salary and Health Insurance Increases	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.5										
Reverse MH Trust: Rural HCBS Coordinator	OTI	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.0										
Reverse MH Trust: Housing-Develop Targeted Outcome Data	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements	OTI	-38.1	0.0	0.0	-38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-38.1										
Reverse MH Trust: Adult Protective Services III position	OTI	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.0										
1092 MHTAAR (Other)		-75.0										
Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-63.0										
Transfer Authority from Grants and Services for Anticipated Personal Services Expenditures	LIT	0.0	312.1	0.0	-212.1	0.0	0.0	-100.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,261.2										
1003 GF/Match (UGF)		2,261.2										
MH Trust: Adult Protective Services III Position (FY21-FY23)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		38.1										
MH Trust: Develop Targeted Outcome Data (FY18-FY23)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Rural HCBS Coordinator (FY21-23)	IncT	81.0	48.0	25.0	4.0	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
FY22 Adjusted Base Total		24,240.5	18,894.1	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)	IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		63.0										
MH Trust: Research and Capacity Improvements: InterRAI (FY22-FY26)	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.3										
Replace General Fund Mental Health Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		500.0										
1037 GF/MH (UGF)		-500.0										
FY22 Governor Request 12/15 Total		24,358.8	18,953.4	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,746.0	7,141.4	7,141.4	6,976.5	0.0	1,230.5 21.4 %	-164.9 -2.3 %	-164.9 -2.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,746.0	7,141.4	7,141.4	6,976.5	0.0	1,230.5 21.4 %	-164.9 -2.3 %	-164.9 -2.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,600.3	0.0	0.0	0.0	0.0	-1,600.3 -100.0 %	0.0
1004 Gen Fund (UGF)	5,746.0	4,800.8	6,401.1	6,236.2	0.0	490.2 8.5 %	1,435.4 29.9 %	-164.9 -2.6 %
1037 GF/MH (UGF)	0.0	740.3	740.3	740.3	0.0	740.3 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1001 CBR Fund (UGF)		1,600.3										
1004 Gen Fund (UGF)		4,800.8										
1037 GF/MH (UGF)		740.3										
FY21Conference Committee Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,600.3										
1004 Gen Fund (UGF)		1,600.3										
FY22 Adjusted Base Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority in General Relief/Temporary Assisted Living	Dec	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF)		-164.9										
FY22 Governor Request 12/15 Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	232.8	345.7	345.5	356.2	0.0	123.4 53.0 %	10.5 3.0 %	10.7 3.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	201.0	273.9	268.1	278.8	0.0	77.8 38.7 %	4.9 1.8 %	10.7 4.0 %
2 Travel	22.9	26.7	26.7	26.7	0.0	3.8 16.6 %	0.0	0.0
3 Services	8.1	30.6	36.2	36.2	0.0	28.1 346.9 %	5.6 18.3 %	0.0
4 Commodities	0.8	14.5	14.5	14.5	0.0	13.7 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	92.6	214.7	214.7	214.7	0.0	122.1 131.9 %	0.0	0.0
1061 CIP Rcpts (Other)	22.7	0.0	0.0	0.0	0.0	-22.7 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	117.5	131.0	130.8	141.5	0.0	24.0 20.4 %	10.5 8.0 %	10.7 8.2 %
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	345.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 214.7												
1092 MHTAAR (Other) 131.0												
FY21Conference Committee Total		345.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		345.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		345.7	273.9	26.7	30.6	14.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse Mental Health Salary and Health Insurance	OTI	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.2												
Transfer Authority from Personal Services for Anticipated Services Expenditures	LIT	0.0	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		345.5	268.1	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reverse MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	OTI	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -129.3												
MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)	IncM	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 140.0												
FY22 Governor Request 12/15 Total		356.2	278.8	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,288.5	1,644.0	1,665.1	1,785.1	0.0	496.6 38.5 %	141.1 8.6 %	120.0 7.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	702.4	840.5	813.0	863.0	0.0	160.6 22.9 %	22.5 2.7 %	50.0 6.2 %
2 Travel	34.0	42.1	42.1	42.1	0.0	8.1 23.8 %	0.0	0.0
3 Services	540.6	717.4	766.0	836.0	0.0	295.4 54.6 %	118.6 16.5 %	70.0 9.1 %
4 Commodities	11.5	44.0	44.0	44.0	0.0	32.5 282.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	822.0	915.3	915.3	915.3	0.0	93.3 11.4 %	0.0	0.0
1007 I/A Rcpts (Other)	172.9	466.8	466.8	466.8	0.0	293.9 170.0 %	0.0	0.0
1037 GF/MH (UGF)	24.9	25.0	25.0	25.0	0.0	0.1 0.4 %	0.0	0.0
1092 MHTAAR (Other)	268.7	236.9	258.0	378.0	0.0	109.3 40.7 %	141.1 59.6 %	120.0 46.5 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		915.3										
1007 I/A Rcpts (Other)		466.8										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		236.9										
FY21Conference Committee Total		1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse Mental Health Salary and Health Insurance	OTI	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.4										
Transfer Authority from Personal Services for Anticipated Services Costs	LIT	0.0	-25.1	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Beneficiary Employment Technical Assistance & Program Coordination (FY18-FY28)	IncT	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		123.5										
FY22 Adjusted Base Total		1,665.1	813.0	42.1	766.0	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reverse MH Trust: GCDSE operating Research Analyst III (06-0534)	OTI	-134.5	-134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-134.5										
MH Trust: FY2022 Empowerment through Employment Conference (FY22-FY24)	IncT	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		70.0										
MH Trust: GCDSE Joint Staffing	IncM	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		184.5										
FY22 Governor Request 12/15 Total		1,785.1	863.0	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,529.5	1,774.9	1,731.7	1,731.7	0.0	202.2 13.2 %	-43.2 -2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,293.1	1,552.3	1,509.1	1,509.1	0.0	216.0 16.7 %	-43.2 -2.8 %	0.0
2 Travel	0.2	3.6	3.6	3.6	0.0	3.4 >999 %	0.0	0.0
3 Services	214.1	209.0	209.0	209.0	0.0	-5.1 -2.4 %	0.0	0.0
4 Commodities	22.1	10.0	10.0	10.0	0.0	-12.1 -54.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	92.5	66.5	66.5	66.5	0.0	-26.0 -28.1 %	0.0	0.0
1003 GF/Match (UGF)	143.4	117.1	156.1	156.1	0.0	12.7 8.9 %	39.0 33.3 %	0.0
1004 Gen Fund (UGF)	0.6	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,293.0	1,552.3	1,509.1	1,509.1	0.0	216.1 16.7 %	-43.2 -2.8 %	0.0
<u>Positions</u>								
Perm Full Time	12	11	11	11	0	-1 -8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	2	2	0	2 >999 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		39.0										
1002 Fed Rcpts (Fed)		66.5										
1003 GF/Match (UGF)		117.1										
1007 I/A Rcpts (Other)		1,527.4										
FY21Conference Committee Total		1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add On-Call Information Officer II (06-N20023) for COVID Media Response	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Project Analyst (06-T171) to Non-Permanent for Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.9										
FY21 Management Plan Total		1,774.9	1,552.3	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority to Information Technology Services to Support Chargeback	TrOut	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-39.0										
1003 GF/Match (UGF)		39.0										
FY22 Adjusted Base Total		1,731.7	1,509.1	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,731.7	1,509.1	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,151.7	1,085.8	1,085.8	1,085.8	0.0	-65.9 -5.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	858.1	880.7	888.9	888.9	0.0	30.8 3.6 %	8.2 0.9 %	0.0
2 Travel	1.0	14.0	14.0	14.0	0.0	13.0 >999 %	0.0	0.0
3 Services	287.2	185.1	176.9	176.9	0.0	-110.3 -38.4 %	-8.2 -4.4 %	0.0
4 Commodities	5.4	6.0	6.0	6.0	0.0	0.6 11.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	134.3	0.0	0.0	0.0	0.0	-134.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	575.8	542.7	542.7	542.7	0.0	-33.1 -5.7 %	0.0	0.0
1003 GF/Match (UGF)	575.9	408.8	543.1	543.1	0.0	-32.8 -5.7 %	134.3 32.9 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		134.3										
1002 Fed Rcpts (Fed)		537.0										
1003 GF/Match (UGF)		403.0										
FY21Conference Committee Total		1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		5.8										
FY21 Management Plan Total		1,085.8	880.7	14.0	185.1	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-134.3										
1003 GF/Match (UGF)		134.3										
FY22 Adjusted Base Total		1,085.8	888.9	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,085.8	888.9	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,427.6	4,681.5	4,681.5	4,681.5	0.0	253.9 5.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,661.6	3,369.4	3,382.5	3,382.5	0.0	720.9 27.1 %	13.1 0.4 %	0.0
2 Travel	58.3	107.5	107.5	107.5	0.0	49.2 84.4 %	0.0	0.0
3 Services	1,587.8	1,157.4	1,144.3	1,144.3	0.0	-443.5 -27.9 %	-13.1 -1.1 %	0.0
4 Commodities	119.9	47.2	47.2	47.2	0.0	-72.7 -60.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	225.4	0.0	0.0	0.0	0.0	-225.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,488.6	1,452.5	1,452.5	1,452.5	0.0	-36.1 -2.4 %	0.0	0.0
1003 GF/Match (UGF)	1,921.6	1,225.0	1,450.4	1,685.3	0.0	-236.3 -12.3 %	460.3 37.6 %	234.9 16.2 %
1004 Gen Fund (UGF)	0.0	234.8	234.8	-0.1	0.0	-0.1 <-999 %	-234.9 -100.0 %	-234.9 -100.0 %
1007 I/A Rcpts (Other)	491.1	492.0	492.0	492.0	0.0	0.9 0.2 %	0.0	0.0
1037 GF/MH (UGF)	203.1	204.0	204.0	204.0	0.0	0.9 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	323.2	472.8	472.8	472.8	0.0	149.6 46.3 %	0.0	0.0
1092 MHTAAR (Other)	0.0	375.0	375.0	375.0	0.0	375.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	18	19	19	0	0	1 5.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	9	9	9	0	7 350.0 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,725.1	3,175.8	107.5	1,401.6	40.2	0.0	0.0	0.0	18	0	6
1001 CBR Fund (UGF)		450.4										
1002 Fed Rcpts (Fed)		1,379.9										
1003 GF/Match (UGF)		1,116.2										
1004 Gen Fund (UGF)		234.8										
1007 I/A Rcpts (Other)		492.0										
1037 GF/MH (UGF)		204.0										
1061 CIP Rcpts (Other)		472.8										
1092 MHTAAR (Other)		375.0										
FY21Conference Committee Total		4,725.1	3,175.8	107.5	1,401.6	40.2	0.0	0.0	0.0	18	0	6
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Await Morse Ruling Final Judgement - Mental Health Professionals Off Site Evaluations	Veto	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-225.0										
FY21 Authorized Total		4,500.1	3,175.8	107.5	1,176.6	40.2	0.0	0.0	0.0	18	0	6
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Three Program Coordinators for Commissioner's Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
Change Position Status for Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.6										
1003 GF/Match (UGF)		108.8										
Align Authority with Anticipated Expenditures	LIT	0.0	12.2	0.0	-19.2	7.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		4,681.5	3,369.4	107.5	1,157.4	47.2	0.0	0.0	0.0	18	0	9
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust: Statewide Designation Evaluation & Stabilization / Designation Evaluation & Treatment Coordinator	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1092 MHTAAR (Other)		-75.0										
Reverse MH Trust: Mental Health Professionals off site evaluations	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Transfer Project Coordinator (06-0615) from Medical Assistance Administration for Medicaid IT	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-225.4										
1003 GF/Match (UGF)		225.4										
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY23)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY23) (continued)												
1002 Fed Rcpts (Fed)		50.0										
1092 MHTAAR (Other)		75.0										
MH Trust: Mental Health Professionals Off-Site Evaluations (FY21-FY23)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY22 Adjusted Base Total		4,681.5	3,382.5	107.5	1,144.3	47.2	0.0	0.0	0.0	19	0	9
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		234.9										
1004 Gen Fund (UGF)		-234.9										
FY22 Governor Request 12/15 Total		4,681.5	3,382.5	107.5	1,144.3	47.2	0.0	0.0	0.0	19	0	9

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	11,242.8	12,915.0	12,915.0	12,915.0	0.0	1,672.2 14.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,975.8	9,566.3	8,742.6	8,742.6	0.0	-233.2 -2.6 %	-823.7 -8.6 %	0.0
2 Travel	12.1	20.6	20.6	20.6	0.0	8.5 70.2 %	0.0	0.0
3 Services	2,137.4	3,217.1	4,040.8	4,040.8	0.0	1,903.4 89.1 %	823.7 25.6 %	0.0
4 Commodities	117.5	111.0	111.0	111.0	0.0	-6.5 -5.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,456.3	0.0	0.0	0.0	0.0	-1,456.3 -100.0 %	0.0
1002 Fed Rcpts (Fed)	4,592.5	5,333.5	5,333.5	5,333.5	0.0	741.0 16.1 %	0.0	0.0
1003 GF/Match (UGF)	4,811.2	4,369.0	5,825.3	5,825.3	0.0	1,014.1 21.1 %	1,456.3 33.3 %	0.0
1004 Gen Fund (UGF)	7.1	0.0	0.0	0.0	0.0	-7.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,634.6	1,645.5	1,645.5	1,645.5	0.0	10.9 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	197.4	110.7	110.7	110.7	0.0	-86.7 -43.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	81	83	75	75	0	-6 -7.4 %	-8 -9.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,915.0	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
1001 CBR Fund (UGF)		1,456.3										
1002 Fed Rcpts (Fed)		5,333.5										
1003 GF/Match (UGF)		4,369.0										
1007 I/A Rcpts (Other)		1,645.5										
1061 CIP Rcpts (Other)		110.7										
FY21Conference Committee Total		12,915.0	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		12,915.0	9,805.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete a Human Resource Technician II (06-N18031) for Recruitment Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-239.0	-3.0	242.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		12,915.0	9,566.3	20.6	3,217.1	111.0	0.0	0.0	0.0	83	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Positions from Alaska Psychiatric Institute to Support Human Resource Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-823.7	0.0	823.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions to the Office of Procurement and Property Management for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,456.3										
1003 GF/Match (UGF)		1,456.3										
FY22 Adjusted Base Total		12,915.0	8,742.6	20.6	4,040.8	111.0	0.0	0.0	0.0	75	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		12,915.0	8,742.6	20.6	4,040.8	111.0	0.0	0.0	0.0	75	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	730.9	600.8	600.8	600.8	0.0	-130.1 -17.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	344.4	257.6	262.5	262.5	0.0	-81.9 -23.8 %	4.9 1.9 %	0.0
2 Travel	1.0	8.3	8.3	8.3	0.0	7.3 730.0 %	0.0	0.0
3 Services	385.5	322.8	317.9	317.9	0.0	-67.6 -17.5 %	-4.9 -1.5 %	0.0
4 Commodities	0.0	12.1	12.1	12.1	0.0	12.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9.2	0.0	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	25.5	0.0	0.0	0.0	0.0	-25.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	25.7	65.5	65.5	65.5	0.0	39.8 154.9 %	0.0	0.0
1061 CIP Rcpts (Other)	670.5	535.3	535.3	535.3	0.0	-135.2 -20.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	2	2	2	0	-2 -50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		13.6										
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		40.7										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		465.1										
FY21Conference Committee Total		625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.2										
Transfer to Public Affairs to Align with Anticipated Expenditures	TrOut	-24.9	0.0	0.0	-24.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.9										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13.6										
1002 Fed Rcpts (Fed)		-15.9										
1004 Gen Fund (UGF)		-40.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.1	1.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		600.8	257.6	8.3	322.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Services for Anticipated Personal Services Expenditures	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		600.8	262.5	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		600.8	262.5	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	14,984.0	17,600.1	17,643.3	17,643.3	0.0	2,659.3 17.7 %	43.2 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12,322.0	13,665.7	13,708.9	13,708.9	0.0	1,386.9 11.3 %	43.2 0.3 %	0.0
2 Travel	5.8	8.9	8.9	8.9	0.0	3.1 53.4 %	0.0	0.0
3 Services	2,352.0	3,648.2	3,648.2	3,648.2	0.0	1,296.2 55.1 %	0.0	0.0
4 Commodities	304.2	277.3	277.3	277.3	0.0	-26.9 -8.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	936.5	0.0	0.0	0.0	0.0	-936.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,060.5	1,591.8	1,591.8	1,591.8	0.0	531.3 50.1 %	0.0	0.0
1003 GF/Match (UGF)	1,606.2	2,571.5	3,194.4	975.0	0.0	-631.2 -39.3 %	-1,596.5 -62.1 %	-2,219.4 -69.5 %
1004 Gen Fund (UGF)	0.0	40.7	54.3	0.0	0.0	0.0	-40.7 -100.0 %	-54.3 -100.0 %
1007 I/A Rcpts (Other)	12,083.5	12,118.8	12,162.0	14,735.7	0.0	2,652.2 21.9 %	2,616.9 21.6 %	2,573.7 21.2 %
1037 GF/MH (UGF)	0.0	0.0	300.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %
1061 CIP Rcpts (Other)	233.8	340.8	340.8	340.8	0.0	107.0 45.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	105	105	105	105	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,846.1	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
1001 CBR Fund (UGF)		922.9										
1002 Fed Rcpts (Fed)		1,730.6										
1003 GF/Match (UGF)		2,768.5										
1007 I/A Rcpts (Other)		12,013.1										
1061 CIP Rcpts (Other)		411.0										
FY21Conference Committee Total		17,846.1	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		17,846.1	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		105.7										
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		13.6										
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		40.7										
Transfer to Facilities Management to Align with Anticipated Expenditures	TrOut	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.2										
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 GF/Match (UGF)		-5.8										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-181.4	-181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-72.6										
1003 GF/Match (UGF)		-108.8										
Transfer to Rate Review to Align with Anticipated Expenditures	TrOut	-158.8	-152.8	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.4										
1003 GF/Match (UGF)		-82.4										
Align Authority with Anticipated Expenditures	LIT	0.0	66.2	-20.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		17,600.1	13,665.7	8.9	3,648.2	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Public Affairs to Support Chargeback	TrIn	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-936.5										
1003 GF/Match (UGF)		622.9										
1004 Gen Fund (UGF)		13.6										
1037 GF/MH (UGF)		300.0										
FY22 Adjusted Base Total		17,643.3	13,708.9	8.9	3,648.2	277.3	0.0	0.0	0.0	105	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Information Technology Services Support of Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,219.4										
1004 Gen Fund (UGF)		-54.3										
1007 I/A Rcpts (Other)		2,573.7										
1037 GF/MH (UGF)		-300.0										
FY22 Governor Request 12/15 Total		17,643.3	13,708.9	8.9	3,648.2	277.3	0.0	0.0	0.0	105	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,948.7	4,700.0	4,700.0	4,700.0	0.0	-248.7 -5.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,107.7	4,700.0	4,700.0	4,700.0	0.0	592.3 14.4 %	0.0	0.0
4 Commodities	841.0	0.0	0.0	0.0	0.0	-841.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	793.8	0.0	0.0	0.0	0.0	-793.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,019.8	1,175.0	1,175.0	1,175.0	0.0	155.2 15.2 %	0.0	0.0
1003 GF/Match (UGF)	3,578.9	2,381.2	3,175.0	3,175.0	0.0	-403.9 -11.3 %	793.8 33.3 %	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		793.8										
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		2,381.2										
1037 GF/MH (UGF)		350.0										
FY21Conference Committee Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-793.8										
1003 GF/Match (UGF)		793.8										
FY22 Adjusted Base Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Rate Review**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,793.6	2,825.9	2,744.8	2,744.8	0.0	951.2 53.0 %	-81.1 -2.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,498.4	2,202.3	2,139.3	2,139.3	0.0	640.9 42.8 %	-63.0 -2.9 %	0.0
2 Travel	0.6	7.5	7.5	7.5	0.0	6.9 >999 %	0.0	0.0
3 Services	281.3	549.9	531.8	531.8	0.0	250.5 89.1 %	-18.1 -3.3 %	0.0
4 Commodities	13.1	60.8	60.8	60.8	0.0	47.7 364.1 %	0.0	0.0
5 Capital Outlay	0.2	5.4	5.4	5.4	0.0	5.2 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	313.5	0.0	0.0	0.0	0.0	-313.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	896.3	1,447.2	1,406.6	1,406.6	0.0	510.3 56.9 %	-40.6 -2.8 %	0.0
1003 GF/Match (UGF)	896.0	1,022.8	1,295.8	1,295.8	0.0	399.8 44.6 %	273.0 26.7 %	0.0
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	0.0	42.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	16	15	15	0	0	-1 -6.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
1001 CBR Fund (UGF)		313.5										
1002 Fed Rcpts (Fed)		1,370.8										
1003 GF/Match (UGF)		940.4										
1005 GF/Prgm (DGF)		42.4										
1007 I/A Rcpts (Other)		105.7										
FY21Conference Committee Total		2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	158.8	152.8	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.4										
1003 GF/Match (UGF)		82.4										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-105.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-23.5	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,825.9	2,202.3	7.5	549.9	60.8	5.4	0.0	0.0	16	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Office Assistant I (06-1253) to Public Health Administrative Services	TrOut	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.6										
1003 GF/Match (UGF)		-40.5										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-313.5										
1003 GF/Match (UGF)		313.5										
FY22 Adjusted Base Total		2,744.8	2,139.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,744.8	2,139.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	346.8	0.0	0.0	0.0	0.0	-346.8 -100.0 %	0.0
1004 Gen Fund (UGF)	1,387.0	1,040.2	1,387.0	1,387.0	0.0	0.0	346.8 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF) 346.8		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,040.2												
FY21Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -346.8												
1004 Gen Fund (UGF) 346.8												
FY22 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
FY22 Governor Request 12/15 Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	819.2	861.7	861.7	861.7	0.0	42.5 5.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	819.2	861.7	861.7	861.7	0.0	42.5 5.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	215.4	0.0	0.0	0.0		-215.4 -100.0 %	0.0
1004 Gen Fund (UGF)	819.2	646.3	861.7	861.7	0.0	42.5 5.2 %	215.4 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1001 CBR Fund (UGF)		215.4										
1004 Gen Fund (UGF)		646.3										
FY21Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-215.4										
1004 Gen Fund (UGF)		215.4										
FY22 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services Allocation: Medicaid Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,241,285.6	2,390,297.9	2,390,179.0	2,355,113.4	0.0	113,827.8 5.1 %	-35,184.5 -1.5 %	-35,065.6 -1.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	67,851.6	74,127.9	74,009.0	74,009.0	0.0	6,157.4 9.1 %	-118.9 -0.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	2,173,434.0	2,316,170.0	2,316,170.0	2,281,104.4	0.0	107,670.4 5.0 %	-35,065.6 -1.5 %	-35,065.6 -1.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	138,772.7	0.0	0.0	0.0		-138,772.7 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,647,185.1	1,731,889.5	1,731,798.5	1,731,798.5	0.0	84,613.4 5.1 %	-91.0	0.0
1003 GF/Match (UGF)	462,218.5	386,956.0	515,953.9	480,888.3	0.0	18,669.8 4.0 %	93,932.3 24.3 %	-35,065.6 -6.8 %
1004 Gen Fund (UGF)	45,612.3	29,282.5	39,029.4	39,029.4	0.0	-6,582.9 -14.4 %	9,746.9 33.3 %	0.0
1005 GF/Prgm (DGF)	1.8	210.0	210.0	210.0	0.0	208.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	5,218.8	5,218.8	5,218.8	0.0	4,968.8 >999 %	0.0	0.0
1037 GF/MH (UGF)	80,521.2	81,780.8	81,780.8	81,780.8	0.0	1,259.6 1.6 %	0.0	0.0
1092 MHTAAR (Other)	3,001.6	0.0	0.0	0.0	0.0	-3,001.6 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	2,397.6	15,495.3	15,495.3	15,495.3	0.0	13,097.7 546.3 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	0.0	375.0 >999 %	0.0	0.0
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,390,393.4	0.0	0.0	48,284.2	0.0	0.0	2,338,640.4	3,468.8	0	0	0
1001 CBR Fund (UGF)		138,518.1										
1002 Fed Rcpts (Fed)		1,732,924.1										
1003 GF/Match (UGF)		386,954.9										
1004 Gen Fund (UGF)		28,599.1										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		81,780.8										
1108 Stat Desig (Other)		15,495.3										
1168 Tob ED/CES (DGF)		97.5										
1246 RcdvsmFund (DGF)		375.0										
1247 MedRecover (DGF)		219.8										
FY21Conference Committee Total		2,390,393.4	0.0	0.0	48,284.2	0.0	0.0	2,338,640.4	3,468.8	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Administration of Psychotropic Medication (SB120) (Sec2 Ch28 SLA2020 P42 L19 (HB205))	FisNot21	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		23.3										
1002 Fed Rcpts (Fed)		49.1										
1003 GF/Match (UGF)		-9.4										
Medicaid Coverage of Licensed Counselors (SB134) (Sec2 Ch18 SLA2020 P42 L27 (HB205))	FisNot21	3,310.3	0.0	0.0	55.9	0.0	0.0	3,254.4	0.0	0	0	0
1001 CBR Fund (UGF)		231.3										
1002 Fed Rcpts (Fed)		2,385.1										
1003 GF/Match (UGF)		10.5										
1004 Gen Fund (UGF)		683.4										
Await Morse Ruling Final Judgement - Federal Portion	Veto	-3,468.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,468.8	0	0	0
1002 Fed Rcpts (Fed)		-3,468.8										
FY21 Authorized Total		2,390,297.9	0.0	0.0	48,403.1	0.0	0.0	2,341,894.8	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	25,724.8	0.0	0.0	-25,724.8	0.0	0	0	0
FY21 Management Plan Total		2,390,297.9	0.0	0.0	74,127.9	0.0	0.0	2,316,170.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse 2020 SB__120 1 ALT TO ARREST/CRISIS CENTERS/ MEDICATION	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.1										
1003 GF/Match (UGF)		-13.9										
Reverse Medicaid Coverage of Lic. Counselors (SB134) (Sec2 Ch8 SLA2020 P42 L27 (HB205))	OTI	-55.9	0.0	0.0	-55.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.9										
1004 Gen Fund (UGF)		-14.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-138,772.7										
1003 GF/Match (UGF)		129,011.8										
1004 Gen Fund (UGF)		9,760.9										

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
FY22 Adjusted Base Total		2,390,179.0	0.0	0.0	74,009.0	0.0	0.0	2,316,170.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Numbers Section Reduction Associated with Language Section Reappropriation of FY21 UGF Lapse 1003 GF/Match (UGF)	Dec	-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
L Open Ended Federal Receipt Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		2,355,113.4	0.0	0.0	74,009.0	0.0	0.0	2,281,104.4	0.0	0	0	0
* * * Gov Supplemental Total * * *												
L Reappropriate Lapsing FY21 UGF Up To \$35 million (FY21-FY22)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	7,852.9	27,004.5	27,004.5	27,004.5	0.0	19,151.6 243.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,852.9	27,004.5	27,004.5	27,004.5	0.0	19,151.6 243.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,068.4	0.0	0.0	0.0	0.0	-2,068.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	5,520.7	18,730.9	18,730.9	18,730.9	0.0	13,210.2 239.3 %	0.0	0.0
1003 GF/Match (UGF)	2,332.2	6,205.2	8,273.6	8,273.6	0.0	5,941.4 254.8 %	2,068.4 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1001 CBR Fund (UGF)		2,068.4										
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		6,205.2										
FY21Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,068.4										
1003 GF/Match (UGF)		2,068.4										
FY22 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

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**2021 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Health and Social Services
Gov

Conditional Language

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$20,000,000 may be transferred between all appropriations in the Department of Health and Social Services.

O

Ap: Alaska Pioneer Homes

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2021, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

B

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.